

Department of General Services

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Table AM0-1

Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	% Change from FY 2020
OPERATING BUDGET	\$493,345,725	\$503,276,145	\$476,152,962	\$510,931,913	7.3
FTEs	623.5	591.5	671.5	670.2	-0.2
CAPITAL BUDGET	\$34,484,748	\$14,564,828	\$55,378,824	\$37,825,034	-31.7
FTEs	30.0	24.0	32.0	30.0	-6.2

The goal of the Department of General Services (DGS) is to ensure the delivery of new or modernized, well-equipped, well-maintained, safe and secure buildings and facilities for the benefit of District residents and employees. Further, the agency's mission is to promote the efficient and effective management of the District's real estate investments and interests through strategic portfolio management, construction, and facilities management. To this end, DGS will incorporate best management practices from both the public and private sectors where useful.

Summary of Services

DGS carries out a broad range of real estate management functions. In addition to managing capital improvement and construction programs for a variety of District government agencies, DGS also executes real property acquisitions by purchase or lease; disposes of property through sale, lease or other authorized method; manages space in buildings and adjacent areas; and provides building management services for facilities owned or operated by the District. Among the services provided are engineering, custodial, security, energy conservation, utility management, general maintenance, inspection, planning, and capital repairs and improvement. In all of its endeavors, DGS is dedicated to the following:

- Achieving Efficiency in Operations;
- Achieving Quality in Design and Execution;
- Achieving Excellence in Service and Maintenance;
- Delivering Secure and Safe Places of Work for District Employees; and
- Delivering Aggressive and Attentive Management of the District's Resources.

The agency's FY 2021 approved budget is presented in the following tables:

FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table AM0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

Table AM0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change	
GENERAL FUND													
Local Funds	341,254	349,760	326,254	323,892	-2,362	-0.7	594.5	564.5	641.5	645.2	3.6	0.6	
Dedicated Taxes	175	173	260	1,514	1,254	483.3	0.0	0.0	0.0	0.0	0.0	N/A	
Special Purpose Revenue Funds	7,205	7,355	9,271	5,167	-4,105	-44.3	12.0	12.0	12.0	3.0	-9.0	-75.0	
TOTAL FOR GENERAL FUND	348,633	357,287	335,785	330,572	-5,212	-1.6	606.5	576.5	653.5	648.2	-5.4	-0.8	
INTRA-DISTRICT FUNDS													
Intra-District Funds	144,712	145,989	140,368	180,360	39,991	28.5	17.0	15.0	18.0	22.0	4.0	22.2	
TOTAL FOR INTRA-DISTRICT FUNDS	144,712	145,989	140,368	180,360	39,991	28.5	17.0	15.0	18.0	22.0	4.0	22.2	
GROSS FUNDS	493,346	503,276	476,153	510,932	34,779	7.3	623.5	591.5	671.5	670.2	-1.4	-0.2	

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2021 Approved Operating Budget, by Comptroller Source Group

Table AM0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

Table AM0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	45,904	45,782	49,888	47,833	-2,055	-4.1
12 - Regular Pay - Other	2,175	1,340	1,815	1,408	-407	-22.4
13 - Additional Gross Pay	1,319	1,861	1,543	1,786	243	15.7
14 - Fringe Benefits - Current Personnel	11,886	12,088	13,845	13,743	-103	-0.7
15 - Overtime Pay	5,486	4,976	4,687	4,766	79	1.7
SUBTOTAL PERSONAL SERVICES (PS)	66,769	66,046	71,779	69,536	-2,243	-3.1
20 - Supplies and Materials	2,942	2,470	2,638	546	-2,093	-79.3
30 - Energy, Communication and Building Rentals	98,008	91,846	92,196	99,431	7,235	7.8
31 - Telecommunications	28	97	72	72	0	0.0
32 - Rentals - Land and Structures	148,697	161,571	171,123	198,587	27,464	16.0
34 - Security Services	38,710	39,469	34,023	42,718	8,695	25.6
35 - Occupancy Fixed Costs	75,737	87,042	73,544	81,275	7,732	10.5

Table AM0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
40 - Other Services and Charges	10,451	8,831	10,681	2,846	-7,835	-73.4
41 - Contractual Services - Other	42,313	36,267	16,171	6,222	-9,949	-61.5
50 - Subsidies and Transfers	0	0	0	70	70	N/A
70 - Equipment and Equipment Rental	417	364	366	355	-11	-3.0
80 - Debt Service	9,274	9,274	3,561	9,274	5,713	160.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	426,577	437,230	404,374	441,396	37,022	9.2
GROSS FUNDS	493,346	503,276	476,153	510,932	34,779	7.3

*Percent change is based on whole dollars.

FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table AM0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table AM0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(1000) AGENCY MANAGEMENT										
(1010) Personnel	903	739	1,173	514	-659	8.4	7.0	9.0	10.0	1.0
(1030) Property Management	1	0	0	70	70	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	1,755	1,978	1,547	1,430	-117	3.7	3.5	5.0	5.0	0.0
(1051) Financial Services- Public Ed	2,297	1,917	2,375	2,333	-42	14.0	13.2	15.0	15.0	0.0
(1055) Risk Management	0	0	0	0	0	0.9	0.0	0.0	0.0	0.0
(1060) Legal Services	864	805	1,159	1,056	-103	4.7	4.4	5.0	5.0	0.0
(1070) Fleet Mgmt	1,525	1,336	1,489	1,638	150	0.0	0.0	0.0	0.0	0.0
(1080) Communications	405	533	516	451	-65	3.7	3.5	3.0	3.0	0.0
(1090) Performance Management	2,781	3,168	3,449	3,832	384	19.6	18.4	21.0	22.0	1.0
(1095) Energy Management	285	404	436	442	5	3.7	3.5	4.0	4.0	0.0
(1195) Environmental- Public Ed	473	470	547	563	16	3.7	3.5	4.0	4.0	0.0
No Activity Assigned	119	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	11,406	11,349	12,691	12,330	-362	62.5	57.1	66.0	68.0	2.0
(2000) ASSET MANAGEMENT										
(2001) Lease Management	3,393	3,272	3,690	3,781	90	10.3	9.7	13.0	13.0	0.0
(2003) Capital Construction	0	26	0	0	0	0.0	0.0	0.0	0.0	0.0
(2004) Swing Space Funding	2,893	1,951	1,319	0	-1,319	0.0	0.0	0.0	0.0	0.0
(2006) Eastern Market	854	818	1,064	851	-212	3.8	4.0	4.0	4.0	0.0
(2101) Realty- Public Ed	477	487	529	531	2	4.7	4.4	5.0	5.0	0.0
SUBTOTAL (2000) ASSET MANAGEMENT	7,617	6,555	6,601	5,163	-1,438	18.8	18.1	22.0	22.0	0.0

Table AM0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(3000) FACILITY OPERATIONS										
(3001) Postal Services	445	439	475	0	-475	4.7	4.4	5.0	0.0	-5.0
(3002) Facilities	86,271	96,660	87,718	0	-87,718	154.9	145.8	163.6	0.6	-163.0
(3004) Parking	775	840	837	0	-837	0.9	0.9	1.0	0.0	-1.0
(3005) RFK/DC Armory (Non-Military) Maintenance	930	805	1,056	300	-756	8.2	8.0	8.0	0.0	-8.0
(3008) Janitorial Services	422	528	618	0	-618	5.6	5.3	7.0	1.0	-6.0
(3009) Facilities- Public Education	39,395	32,581	27,538	42,182	14,644	85.5	84.2	93.4	122.5	29.0
(3010) Facilities - Parks and Recreation	16,418	15,284	14,999	24,817	9,819	138.7	130.6	150.4	120.7	-29.7
(3014) Facilities- Public Safety & Justice	0	0	0	17,032	17,032	0.0	0.0	0.0	40.1	40.1
(3015) Facilities- Human Support Services	0	0	0	16,193	16,193	0.0	0.0	0.0	36.8	36.8
(3016) Facilities- Government Operations	0	0	0	24,768	24,768	0.0	0.0	0.0	97.5	97.5
SUBTOTAL (3000) FACILITY OPERATIONS	144,655	147,136	133,241	125,292	-7,949	398.4	379.2	428.5	419.2	-9.3
(4000) PROTECTIVE SERVICES										
(4001) Protective Services	50,700	50,871	46,460	54,138	7,678	106.5	100.2	114.0	116.0	2.0
SUBTOTAL (4000) PROTECTIVE SERVICES	50,700	50,871	46,460	54,138	7,678	106.5	100.2	114.0	116.0	2.0
(5000) CONSTRUCTION SERVICES										
(5001) Construction Services	18,050	20,032	5,915	3,710	-2,205	14.0	13.2	14.0	16.0	2.0
(5010) Office of Planning	260	1,003	746	520	-225	2.8	2.6	3.0	3.0	0.0
(5101) Construction Division- Public Ed	110	116	149	135	-14	0.9	0.9	1.0	1.0	0.0
SUBTOTAL (5000) CONSTRUCTION SERVICES	18,420	21,151	6,809	4,365	-2,444	17.7	16.7	18.0	20.0	2.0
(6000) CONTRACTING AND PROCUREMENT SERVICES										
(6001) Contracting and Procurement Services	3,249	2,871	3,654	2,245	-1,408	19.6	20.2	23.0	24.0	1.0
SUBTOTAL (6000) CONTRACTING AND PROCUREMENT SERVICES	3,249	2,871	3,654	2,245	-1,408	19.6	20.2	23.0	24.0	1.0
(7000) ENERGY- CENTRALLY MANAGED										
(7001) Auto Fuel	9,461	9,086	10,837	11,705	868	0.0	0.0	0.0	0.0	0.0
(7003) Natural Gas	7,716	6,515	5,863	6,716	853	0.0	0.0	0.0	0.0	0.0
(7004) Electricity	49,873	46,001	45,605	47,491	1,886	0.0	0.0	0.0	0.0	0.0
(7005) Steam	848	570	1,010	682	-328	0.0	0.0	0.0	0.0	0.0
(7006) Water	24,903	24,534	22,502	25,791	3,290	0.0	0.0	0.0	0.0	0.0
(7007) Sustainable DC	6,527	5,793	6,196	3,710	-2,487	0.0	0.0	0.0	1.0	1.0
(7008) Waste Management	0	0	0	3,442	3,442	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (7000) ENERGY-CENTRALLY MANAGED	99,327	92,499	92,013	99,538	7,524	0.0	0.0	0.0	1.0	1.0
(8000) RENT: IN-LEASE										
(8001) Rent: In-Lease	157,971	170,845	174,684	207,861	33,177	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (8000) RENT: IN-LEASE	157,971	170,845	174,684	207,861	33,177	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	493,346	503,276	476,153	510,932	34,779	623.5	591.5	671.5	670.2	-1.3

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The Department of General Services operates through the following 8 divisions:

Asset Management – plans and manages the District’s real estate to achieve its highest and best use. This division engages in activities such as lease administration, allocation of owned and leased properties to District agencies, property acquisition and disposition, fixed cost forecasting for District facilities, and rent collection from entities leasing District-owned property.

This division contains the following 3 activities:

- **Lease Management (DGS Realty)** – provides space location and management services for District agencies in both owned and leased buildings;
- **Eastern Market** – provides for the operations and management of Eastern Market through the revenue-generating Eastern Market Enterprise Fund; and
- **Public Education Realty** – provides asset management services to public and private entities, allowing access and utilization of school building and grounds by entering into use agreements, licenses, and lease agreements.

Facility Operations – provides comprehensive maintenance, custodial and repair services to ensure District properties are maintained in a safe, clean and functional state to best serve the staff and residents of the city. This Division is responsible for the day-to-day management, maintenance, and operations of more than 600 District buildings and properties. The Division’s duties, include but are not limited to, maintaining building assets and equipment, performing critical repairs and interior/exterior building improvements, providing janitorial services, mowing, landscaping, hazardous abatement, and engineering services.

This division contains the following 6 activities:

- **RFK/Armory** – provides facilities and security services for Robert F. Kennedy Memorial Stadium and the District of Columbia Armory (non-military portion) based on a Memorandum of Agreement with the District of Columbia Washington Convention and Sports Authority;
- **Facilities - Public Education** – includes facility maintenance and repair costs for the District of Columbia Public Schools (DCPS);
- **Facilities - Parks and Recreation** – includes facility maintenance and repair costs for parks and recreation centers under the Department of Parks and Recreation (DPR);
- **Public Safety and Justice** – includes facility maintenance and repairs for Public Safety agencies;
- **Human Support Services** – includes facility maintenance and repairs for Human Support Services agencies; and
- **Government Operations** – includes facility maintenance and repairs for DGS-managed municipal buildings. In addition, this activity includes snow removal and pre-treatment, parking lot maintenance, mowing, janitorial services and hazmat abatement/environmental services.

Protective Services – includes the budget for the Protective Services Division (PSD). PSD provides 24-hour security and law enforcement services to government operations by protecting employees, resources, and facilities at District-owned and leased properties. Security includes patrol operations, contract security guard management, and electronic access control and security systems. PSD also assists District and federal agencies during special events and criminal investigations.

Construction Services – implements and manages the public building needs through the Capital Improvements Plan (CIP) for most District government agencies. The CIP outlines agencies’ capital needs, including the rehabilitation of existing properties and construction of new facilities. This division ensures the timely and cost-effective delivery of superior quality engineering, design, and construction, as well as a variety of other technical services on all relevant capital development projects in the CIP.

This division contains the following 3 activities:

- **Construction Services** – houses the operating budget costs of the division including non-capital eligible positions and administrative costs;
- **Office of Planning** – works closely with the District's Office of Planning on conducting analysis on the feasibility of construction projects; and
- **Public Education Construction Services** – houses the operating budget costs of the Public Education activity including non-capital eligible positions and administrative costs.

Contracting and Procurement – provides service and support to DGS (and other agencies as needed) in procuring goods and services that fall into the following categories: construction, architecture, and engineering; facilities maintenance and operation; real estate asset management (including leasing and auditing); utility contracts; and security. Additionally, Contracting and Procurement is responsible for vertical construction procurements for any District agency without independent contracting authority.

Energy - Centrally Managed – contains the forecasted expenditures for utility and energy commodities purchased by DGS: fuel, natural gas, electricity, steam, and water.

This division contains the following 7 activities:

- **Auto Fuel** - includes forecasting for auto fuel expenditures. The District purchases four types of fuel – Oil, Unleaded Gasoline, E85 Ethanol, and Diesel Oil – that are used to fuel vehicles;
- **Natural Gas** – includes forecasted natural gas expenditures;
- **Electricity** – includes forecasted electricity expenditures;
- **Steam** – includes forecasted steam expenditures;
- **Water** – includes forecasted water and sewer expenditures;
- **Sustainable DC** – includes efficiency measures that both (a) reduce demand on resources and support a healthy, productive life for employees and citizens and (b) improve building performance and avoid excess energy consumption. Specific measures that reduce the demand on resources involve enhanced waste diversion from landfills (e.g., recycling and composting), improved stormwater management and water reuse, localized urban agriculture, and upgrades to the pedestrian-transit built environment. Specific measures that improve building performance involve capturing and managing highly granular data on building usage by zone, equipment schedules, and specific equipment performance data to guide preventative maintenance and system retrofits; and
- **Waste Management** – Includes the separation, storage, collection, transport, treatment, and disposal of solid waste from District government managed and occupied buildings, to promote the health, safety and welfare of all occupants and visitors. Solid waste management at District government facilities involves the removal of garbage, bulk trash, illegal dumping, recyclables, organic and food waste, as well as sanitation education, data analytics, together with the monitoring of Municipal regulations compliance. This activity had previously been included in Sustainable DC, but to provide transparency in the budgeting and reporting of the waste management process, it will be presented in its own activity.

Rent: In-Lease – includes the budget for in-leasing space, which is the cost of leasing non-District government-owned buildings. Rent is comprised of four individual components: base rent, operating expenses, real estate tax, and parking. Each one of these four charges is unique to the terms and conditions of the lease agreement with each landlord.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The Department of General Services has no division structure changes in the FY 2021 approved budget.

FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table AM0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

Table AM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Approved Budget and FTE		326,254	641.5
Removal of One-Time Costs	Multiple Programs	-13,500	0.0
LOCAL FUNDS: FY 2021 Recurring Budget		312,754	641.5
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	28,405	0.0
Increase: To align existing and in-transit lease budgets with projected costs	Rent: In-Lease	5,968	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	527	2.6
Decrease: To align resources with operational spending goals	Multiple Programs	-4,518	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-5,550	0.0
Enhance: To replace recurring funds with one-time funds for facilities operations (one-time)	Multiple Programs	13,037	0.0
Enhance: To support the Protective Services division (one-time)	Protective Services	4,000	0.0
Enhance: To support auto fuel and electricity for the DC Circulator Bus (one-time)	Energy - Centrally Managed	838	0.0
Enhance: To support new and existing lease increases	Rent: In-Lease	809	0.0
Reduce: To align resources with operational spending goals	Multiple Programs	-13	0.0
Reduce: Auto Fuel	Energy - Centrally Managed	-250	0.0
Reduce: Asset Management	Asset Management	-280	0.0
Reduce: Capital Project Turnover Management	Multiple Programs	-300	0.0
Reduce: Energy Costs	Energy - Centrally Managed	-904	0.0
Reduce: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-1,329	0.0
Reduce: To replace recurring funds with one-time funds and align In-Transit Leases with projected costs	Multiple Programs	-6,000	0.0
Reduce: To realize savings in nonpersonal services and replace recurring funds with one-time funds for facilities operations	Multiple Programs	-20,038	0.0
Shift: COVID-19 Relief funding (one-time)	Multiple Programs	-972	0.0
LOCAL FUNDS: FY 2021 Mayor's Proposed Budget		326,183	644.2
Enhance: Operating subsidy at Eastern Market (one-time)	Asset Management	200	0.0
Enhance: Water connection for the Kingman Park-Rosedale Community Garden (one-time)	Construction Services	200	0.0
Enhance: To support the implementation of the Renewable Energy Subtitle	Energy - Centrally Managed	107	1.0
Enhance: Feasibility studies on Benning Stoddert and River Terrace Community and Recreation Centers (one-time)	Facility Operations	80	0.0
Enhance: Grant to DC Center for the LGBT Community (one-time)	Agency Management	70	0.0
Reduce: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-100	0.0
Reduce: Reduction to Performance Management	Agency Management	-500	0.0
Reduce: Reduction to Lease Management	Asset Management	-800	0.0
Reduce: To align the Facilities budget with projected costs	Facility Operations	-1,548	0.0
LOCAL FUNDS: FY 2021 District's Approved Budget		323,892	645.2
DEDICATED TAXES: FY 2020 Approved Budget and FTE		260	0.0
Decrease: To align resources with operational spending goals	Facility Operations	-40	0.0
Enhance: To align resources with operational spending goals	Facility Operations	1,294	0.0
DEDICATED TAXES: FY 2021 Mayor's Proposed Budget		1,514	0.0
No Change		0	0.0
DEDICATED TAXES: FY 2021 District's Approved Budget		1,514	0.0

Table AM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Approved Budget and FTE		9,271	12.0
Decrease: To align budget with projected revenues	Multiple Programs	-775	0.0
Reduce: To align budget with projected revenues	Multiple Programs	-3,330	-9.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Mayor's Proposed Budget		5,167	3.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 District's Approved Budget		5,167	3.0
INTRA-DISTRICT FUNDS: FY 2020 Approved Budget and FTE		140,368	18.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	39,225	4.0
Enhance: To align Fixed Costs with proposed estimates	Facility Operations	766	0.0
INTRA-DISTRICT FUNDS: FY 2021 Mayor's Proposed Budget		180,360	22.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2021 District's Approved Budget		180,360	22.0
GROSS FOR AM0 - DEPARTMENT OF GENERAL SERVICES		510,932	670.2

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2021 Approved Budget Changes

The Department of General Services' (DGS) approved FY 2021 gross budget is \$510,851,913, which represents a 7.3 percent increase over its FY 2020 approved gross budget of \$476,152,962. The budget is comprised of \$323,891,787 in Local funds, \$1,513,776 in Dedicated Taxes, \$5,166,676 in Special Purpose Revenue funds, and \$180,359,674 in Intra-District funds.

Recurring Budget

The FY 2021 recurring budget for DGS includes a reduction of \$13,499,688 to account for the removal of one-time funding appropriated in FY 2020, of which \$10,036,582 in the Facility Operations division supported the management of the District's facilities operations; \$2,972,106 within the Construction Services division supported the replacement of door locks for schools across the District; \$411,000 in the Facility Operations division supported the Safe Fields and Playgrounds Act of 2018, improvements at Francis Dog Park, and an irrigation system at the Spanish Steps; and \$80,000 supported the feasibility studies on the Benning Stoddert Recreation and River Terrace Community and Recreation Center.

Mayor's Proposed Budget

Increase: The FY 2021 Local funds budget proposal for DGS includes an increase of \$28,404,606 across multiple divisions to support the District's Fixed Costs operations, including utilities, Security, and Occupancy costs. A further adjustment of \$5,967,882 in the Rent-In-Lease division supports the projected costs of growing leasing agreements. An increase of \$527,013 and 2.6 Full-Time Equivalents (FTEs) across multiple divisions supports personal services costs for salary, step, Fringe Benefit changes, converting 8.0 temporary positions to permanent staff, and right-sizing the Overtime budget.

In Intra-District funds, the budget proposal reflects an increase of \$39,225,236 and 4.0 FTEs across multiple divisions to support the projected Fixed Costs estimates provided to several District agencies, agency-managed fixed costs, and position adjustments.

Decrease: In Local funds, the budget proposal contains a net reduction of \$4,517,661 across multiple divisions to align the budget with operational goals, primarily for scheduled debt service payments (principal and interest) for certain District facilities. An additional decrease of \$5,550,434 across multiple divisions reflects Contractual Services cost savings for facilities improvements. The proposed budget for Dedicated Tax funds reflects a decrease of \$39,519 in the Facilities Operations division. This action aligns the budget with projected revenues for DGS' West End Library and Fire Station Maintenance funds. In Special Purpose Revenue funds, the budget proposal reflects a decrease of \$774,872 across multiple divisions to align the budget with projected revenues.

Enhance: The Local funds budget proposal for DGS includes \$13,036,582 in one-time funds to replace an offsetting reduction of recurring funds within the Facilities Operations division. Another one-time funding of \$4,000,000 in the Protective Services division supports the projected costs of protective services. A final one-time increase of \$838,335 in the Energy-Centrally Managed division will support the projected costs of auto fuel and electricity for DC Circulator Bus operations. Additionally, the proposed Local funds budget contains an enhancement of \$809,005 in the Rent: In-Lease division, of which \$341,505 will support the existing lease base rent increase and \$467,500 will support the proposed new lease agreements.

In Dedicated Taxes, the budget proposal increased by \$1,293,776 to align the budget with operational spending goals, and in Intra-District funds, an increase of \$766,000 in the Facility Operations division supports costs of operations related to facility maintenance.

Reduce: The Local funds budget proposal contains a reduction of \$12,518 across multiple divisions to align resources with operational requirements. Another reduction of \$250,000 in the Energy-Centrally Managed division properly aligns the budget for auto fuel with projected costs. Another reduction of \$279,796 in the Asset Management division aligns the budget with projected costs. A reduction of \$300,000 across multiple divisions eliminates the capital project turnover management activities. A reduction of \$904,000 in the Energy-Centrally Managed division will enable DGS to properly align funding for Energy with projected costs. A reduction of \$1,328,997 across multiple divisions aligns the personal services budget with projected costs and includes a vacancy savings adjustment. The proposal also includes a reduction of \$6,000,000 across multiple divisions and properly aligns the budget for multiple In-Transit Lease agreements with projected costs. Within this amount and as noted above, it reflects a reduction of \$3,000,000 in recurring funds in order to substitute one-time funds. The final cost savings of \$20,038,239 across multiple divisions enables DGS to properly allocate resources for its operations, and, as noted above, this adjustment also reflects a reduction of \$10,036,582 in recurring funds in order to substitute one-time funds.

The budget proposal reflects a net reduction of \$3,329,837 and 9.0 FTEs in Special Revenue funds across multiple divisions to properly align the budget with projected revenues.

Shift: DGS's proposed Local funds budget is reduced by \$972,330 to reflect the availability of one-time Federal Payment funds from the COVID-19 Relief Fund to pay these costs. These Federal Payment funds are budgeted in the Non-Departmental agency and will be allocated to DGS as needed (see the Non-Departmental budget chapter for details).

District's Approved Budget

Enhance: DGS' approved Local funds budget contains a one-time increase of \$200,000 in the Asset Management division to support the operating subsidy at Eastern Market. Another one-time increase of \$200,000 in the Construction Services division will support water connection service for the Kingman Park-Rosedale Community Garden. Additionally, \$106,508 and 1.0 FTE in the Energy-Centrally Managed division will enable the District to fully support the implementation of the Renewable Energy Subtitle program. A further one-time increase of \$80,000 to the Facilities Operations division will enable the District to conduct feasibility studies for Benning Stoddert and River Terrace Community and Recreation Centers, and a final one-time increase of \$70,000 within the Agency Management division will enable the District to provide a grant to the DC Center for the LGBT Community.

Reduce: The approved Local funds budget for DGS reflects a reduction of \$100,000 to properly align the personal services budget with projected costs across multiple divisions. Another reduction of \$500,000 within the Agency Management division properly aligns the performance management budget with projected costs. A further reduction of \$800,000 within the Asset Management division will be made to right-size the costs of existing and proposed lease agreements, and a \$1,548,101 reduction in the Facilities Operations division will properly align the budget for several District facilities with projected costs.

Agency Performance Plan*

The Department of General Services (DGS) has the following strategic objectives for FY 2021:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Office of the Director - Provides overall leadership for the department, including policy development, planning, performance measures, accountability, service integration and customer service. The director's office also administers day-to-day operations of the department, including operating and capital budget preparation and administration, training, contract management logistics, facilities support and human resources.
2. Contracting and Procurement Division - Provides service and support to DGS in procuring goods and services that fall into the following categories: construction, architecture and engineering; facilities maintenance and operation; real estate asset management (including leasing and auditing); and utility contracts and security.
3. Portfolio Management Division - Manages and secures contracted Lease space for the District, and identifies and develops plans for short, medium and long-term real estate needs.
4. Capital Construction Division/Project Delivery - Ensures the effective and efficient management, planning, modernization, construction and renovation of public safety, municipal and recreation facilities for the District.
5. Facilities Management Division - Provides a clean, safe and operational work, living, learning and play environments for District agencies, emergency responders, residents and visitors through effective and efficient facilities management and maintenance.
6. Protective Services Division - Coordinates, manages and provides security service for District Government facilities through the use of Special Police Officers and Security Officers, Civilian Employees and Contractors.
7. Sustainability and Energy Division - Makes existing and new DGS buildings the most environmentally sustainable, comfortable, and resource efficient of any city in the US. DGS-SE will use sustainability to positively impact the District's occupants, students, visitors, and reduce the environmental burden of District owned buildings.
8. Create and maintain a highly efficient, transparent, and responsive District government.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Office of the Director - Provides overall leadership for the department, including policy development, planning, performance measures, accountability, service integration and customer service. The director’s office also administers day-to-day operations of the department, including operating and capital budget preparation and administration, training, contract management logistics, facilities support and human resources. (11 Activities)

Activity Title	Activity Description	Type of Activity
Training and Development	Responsible for providing organization and personal development services, by offering cutting edge programs that continually develop our employees.	Daily Service
Strategic Planning	Develop, implement and coordinate strategies and operational enhancements aimed toward ensuring DGS delivers high quality, effective and efficient services to our stakeholders.	Daily Service
Resource Allocation	Identifies unit costs and measures agency outputs across all business functions by continuously evaluating its current business practices to provide the most effective and efficient services and support the facilitation of wise top-level resource allocation decision and implementation strategies.	Daily Service
HUMAN RESOURCES	Responsible for providing labor law compliance, record keeping, hiring and training, compensation, relational assistance and help with handling specific employee performance issues.	Daily Service
Government and Legislative Affairs	Responsible for the development and implementation of strategies to advance the Department’s legislative initiatives and other interests relating to the District of Columbia’s buildings and facilities portfolio.	Daily Service
Certified Business Enterprise (CBE) Inclusion	Responsible for elevating DGS’ existing CBE program to the next level and build a best practice, comprehensive CBE program by partnering with all DGS divisions to create and increase meaningful CBE/SBE opportunities across all areas of the agency’s business.	Daily Service
Fleet Management	Responsible for the overall management of vehicles maintained by the Department of General Services.	Daily Service
Performance Management	Provide leadership, guidance, and consulting services for the Department of General Services on performance management and organizational process streamlining to improve operational effectiveness and efficiency, better inform future planning and budget formulation and ensure organizational transparency and accountability.	Daily Service
Communications	Ensuring consistency between the work done and every division and the message delivered to the community, the government, and other agencies; for developing and executing communication strategy that connects every DGS employee to each other; and, for the agency’s public image in the press and the community.	Daily Service

1. Office of the Director - Provides overall leadership for the department, including policy development, planning, performance measures, accountability, service integration and customer service. The director's office also administers day-to-day operations of the department, including operating and capital budget preparation and administration, training, contract management logistics, facilities support and human resources. (11 Activities)

Activity Title	Activity Description	Type of Activity
Risk Management	Responsible for establishing a risk-management structure to identify and mitigate against the inherent risks associated with District owned properties and associated assets.	Daily Service
Information Technology	Provides the highest quality technology-based services, and support to DGS to meet its strategic goals and objectives.	Daily Service

2. Contracting and Procurement Division - Provides service and support to DGS in procuring goods and services that fall into the following categories: construction, architecture and engineering; facilities maintenance and operation; real estate asset management (including leasing and auditing); and utility contracts and security. (5 Activities)

Activity Title	Activity Description	Type of Activity
Coordinate all Acquisition Planning and Execution Activities	Contracting and Procurement works closely with our internal divisions and client agencies to create a detailed and meaningful acquisition plan with aligns with anticipated procurements with budgetary resources and strategic plans. The annual acquisition plan will allow DGS to forecast the procurement needs of the internal divisions and meet both planned and unplanned procurement needs with great efficiency.	Daily Service
Maintain the file room and contract files	The Acquisition Services branch, within Contracting and Procurement, assists management with monitoring and oversight over the file room and contract files. This includes periodically assessing the integrity of file room operational procedures, as well as ascertaining whether the file room specialist is implementing efficient and effective records management practices.	Daily Service
Assume lead for all matters related to vendor dispute resolution	Prospective contractors have the right to protest decisions made by the Contracting Officer. All protests and disputes by the contractor against the District shall be first submitted in writing to the Contracting Officer for a decision. The Contracting Officer will make every attempt to resolve protests and disputes via alternative dispute resolution and informal methods. Any dispute that cannot be resolved by this method may be treated as a formal claim.	Daily Service
Perform operational reviews and assessments of procurement actions	Operational reviews and assessments are performed to ascertain whether the District's procurement professionals are complying with the applicable procurement laws, regulations, and policies. In addition, these reviews are purposed to identify high risk procurement issues and areas, provide key monitoring and oversight activities on behalf of management, and identify other issues and/or opportunities for operational and process efficiency.	Daily Service

2. Contracting and Procurement Division - Provides service and support to DGS in procuring goods and services that fall into the following categories: construction, architecture and engineering; facilities maintenance and operation; real estate asset management (including leasing and auditing); and utility contracts and security. (5 Activities)

Activity Title	Activity Description	Type of Activity
Prepare Invoices and release documents for Direct Vouchers	Procurement personnel assist in the preparation of release documentation for Direct Vouchers and review contractor invoices and recommend approval by the Contracting Officer.	Daily Service

3. Portfolio Management Division - Manages and secures contracted Lease space for the District, and identifies and develops plans for short, medium and long-term real estate needs. (4 Activities)

Activity Title	Activity Description	Type of Activity
Collect rent from entities leasing District-owned property	Portfolio Division's is responsible for the revenue generation and collection of real property that has been identified as excess to operational requirements. In addition, it is Portfolio's responsibility to assist in identifying properties that may be surplus to their needs.	Daily Service
Building Management	The Portfolio Division is responsible for providing building management services for facilities owned or operated by the District.	Daily Service
Asset Management	The Portfolio Management Division is responsible for ensuring that the SmartDGS database is maintained by their team with timely, accurate and up-to-date occupancy, project and Asset Management information.	Daily Service
Property Management	The Portfolio Division is responsible for executing real property acquisitions by purchase or lease, and also disposing of property through sale, lease or other authorized method.	Daily Service

4. Capital Construction Division/Project Delivery - Ensures the effective and efficient management, planning, modernization, construction and renovation of public safety, municipal and recreation facilities for the District. (4 Activities)

Activity Title	Activity Description	Type of Activity
School Modernization, Renovations, and Improvements	The Project Delivery Division manages the renovation and new construction of education facilities, and other high priority projects for the District.	Key Project
Perform existing conditions assessments	Assessment of mechanical, electrical and structural condition of all District owned facilities conducted on a recurring cycle.	Daily Service
Provide project management services over design and construction activities	The Construction Services division manages the planning, modernization and new construction of public safety facilities, municipal and recreation projects.	Daily Service
Project closures and document completions for end users	Project close-out procedures and required documents and documentation, to include warranties, Operations and Maintenance manuals, commissioning documentation, Leadership in Energy and Environmental Design (LEED) certifications, certificate of occupancy, final inspections and final release of liens.	Daily Service

5. Facilities Management Division - Provides a clean, safe and operational work, living, learning and play environments for District agencies, emergency responders, residents and visitors through effective and efficient facilities management and maintenance. (7 Activities)

Activity Title	Activity Description	Type of Activity
Receive, Issue and Complete Work Orders	Using Salesforce, the Facilities Management Division receives, reviews and assigns work orders to the appropriate business unit for processing and completion.	Daily Service
Snow Removal at Schools and District Buildings	The Facilities Management Division is responsible for: pre-treatment, snow melt application, shoveling, hauling and cleaning walk ways and sidewalks, drive ways schools, recreation centers and some municipal facilities.	Daily Service
Maintenance and Repair	The Facilities Management Division is responsible for the maintenance and providing repair service for DCPS Schools, DPR Facilities (Parks and Recreation Centers) and other District Buildings.	Daily Service
Special Projects	The Facilities Management Division plans and carries out renovation, alteration, and improvement of the District facilities as needed to accommodate new or changed programs, priorities or services.	Key Project
Mowing Services	The Facilities Management Division is responsible for mowing services for the District, including complete lawn care, planting and removing shrubs and bushes, and performing various methods to clean exterior buildings and walkways; as well as clearing debris from walkways and entrances.	Daily Service
Pest Services	The Facilities Management Division is responsible for keeping employees and client agencies safe, by providing solutions for eliminating pest activity in District facilities.	Daily Service
Lead Testing	The Facilities Management Division is responsible for all testing and monitoring and lead levels in all District facilities; and the repair and replacement of all materials to maintain safe drinking levels.	Key Project

6. Protective Services Division - Coordinates, manages and provides security service for District Government facilities through the use of Special Police Officers and Security Officers, Civilian Employees and Contractors. (10 Activities)

Activity Title	Activity Description	Type of Activity
Inform and enhance security operations	Inform and enhance security operations through engagement with stakeholders and the interagency community.	Daily Service
Ensure sustainment of Contract Security operations	Ensure continuity of Contract Security operations through an active compliance and monitoring program.	Daily Service
Protect district facilities, assets, and visitors	Protect district facilities, assets, and visitors while facilitating the conduct of government business. In FY17, the agency will conduct risk assessments, at least, every five years for Facility Security Level (FSL) I and II facilities and at least every three years for Level III, IV, and V facilities as per the current federal guidelines and best practices.	Daily Service
Enforcing Post Orders Compliance Review at all PSD facilities	PSD's Threat Management Section and Patrol Operations conducts contract compliance and quality control inspections for all DGS facilities to ensure contract and personnel compliance with existing building rules and regulations and post orders. Post orders are reviewed and updated.	Daily Service

6. Protective Services Division - Coordinates, manages and provides security service for District Government facilities through the use of Special Police Officers and Security Officers, Civilian Employees and Contractors. (10 Activities)

Activity Title	Activity Description	Type of Activity
Monitoring security systems	PSD's Central Communications Center (CCC) and the Security Services Center (SSC), located at JWB provide 24/7 alarm and CCTV monitoring. PSD's Threat Management Section continuously monitors all aspects of the Enterprise Wide Security System.	Daily Service
Execute direct staffing at critical locations	PSD's uniformed officers are directly assigned to secure critical high-profile DC Government facilities such as the John Wilson Building (JWB), Consolidated Forensic Lab (CFL), and the Office of Unified Communications (OUC).	Daily Service
Conduct required training for all eligible officers	PSD's Training Specialist, Administrative Support and Patrol Operations leadership and Strategic Development Specialist collaboratively ensure all aspects of mandated and optional training for all PSD officers, to include: preparing training plans, tracking all training and certifications, In-Service training mandates (by DCMR 6A), Firearm and Weapons training and requalification (performed by PSD's Firearm Instructors), D.C. Code and legal issues.	Daily Service
Managing Security guard contract	PSD's Administrative Support and Patrol Operations Sections, working with the PSD Training Specialist and Strategic Development Specialist, are primarily responsible for managing all matters regarding security guard contract implementation, to include: Statements of Work (SOW), assisting with the preparation of Request For Proposals (RFPs), Special Events (monitoring and preparing Memorandums of Understanding), contract compliance, mediating and monitoring contract liquidations, and moderating regularly scheduled (weekly and monthly) security agency awareness meetings, and invoicing (submission and reconciliation).	Daily Service
Managing and providing security at District owned and leased-properties	PSD's Patrol Operations provides assigned building security and mobile security support for all District properties and shelters. The Central Communications Center (CCC) provides 24/7 alarm and closed-circuit television (CCTV) monitoring and overall communications support for all sections of Protective Services Division (PSD). Threat Management Section (TMS) provides and supports the Enterprise Security Network of CCTV surveillance systems and Personal Identification Card Activity (PICA), along with all resources and equipment for access control activities (X-Ray machines, scanners, and magnetometers) and all requests from outside agencies for security recordings.	Daily Service
Monitoring and responding to security guard contracting issues	The PSD-assigned COTR for each security guard contract responds to District facilities to ensure compliance and conducts security meetings (at least once a month) to interact with security agencies concerning all relevant issues (compliance, invoicing, liquidations, etc).	Daily Service

7. Sustainability and Energy Division - Makes existing and new DGS buildings the most environmentally sustainable, comfortable, and resource efficient of any city in the US. DGS-SE will use sustainability to positively impact the District's occupants, students, visitors, and reduce the environmental burden of District owned buildings. (3 Activities)

Activity Title	Activity Description	Type of Activity
Contract management	S&E manages many contracts for various services, including temporary contractors, green and cool roofs, solar and wind power purchase agreements, and on-call service contracts.	Daily Service
Bill management	S&E receives and processes invoices for all commodities, including electricity, natural gas, water, steam, stormwater, waste, recycling, organics and fuel.	Daily Service
Education	Educate employees, students, building tenants and visitors on issues of sustainability.	Key Project

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

1. Office of the Director - Provides overall leadership for the department, including policy development, planning, performance measures, accountability, service integration and customer service. The director's office also administers day-to-day operations of the department, including operating and capital budget preparation and administration, training, contract management logistics, facilities support and human resources. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Average Age of DGS Fleet Vehicles - Owned	No	6	7	11	7	7
Percent of Owned Vehicles Beyond Their Life Balance	No	43.6%	50%	86%	50%	50%
Percent of Positions Vacant at End of Fiscal Year	No	New in 2019	5%	15.5%	5%	5%
Percentage Increase Twitter Followers	No	New in 2020	New in 2020	New in 2020	New in 2020	5%

2. Contracting and Procurement Division - Provides service and support to DGS in procuring goods and services that fall into the following categories: construction, architecture and engineering; facilities maintenance and operation; real estate asset management (including leasing and auditing); and utility contracts and security. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of Total Purchase Orders Awarded to Small Business Enterprise (SBE) Firms	No	47.6%	51%	62.4%	51%	55%
Percentage of Contract Modifications Completed in Appropriate PALT	No	New in 2020	New in 2020	New in 2020	New in 2020	70%
Percentage of Invitations for Bid (IFB) Completed Within PALT	No	New in 2020	New in 2020	New in 2020	New in 2020	70%

2. Contracting and Procurement Division - Provides service and support to DGS in procuring goods and services that fall into the following categories: construction, architecture and engineering; facilities maintenance and operation; real estate asset management (including leasing and auditing); and utility contracts and security. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percentage of Requests for Proposal (RFP) Completed Within PALT	No	New in 2020	New in 2020	New in 2020	New in 2020	70%
Percentage of Requests for Small Purchases Completed Within PALT	No	New in 2020	New in 2020	New in 2020	New in 2020	70%

3. Portfolio Management Division - Manages and secures contracted Lease space for the District, and identifies and develops plans for short, medium and long-term real estate needs. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Eastern Market Revenue	No	\$975,499.5	\$950,000	\$894,617.3	\$950,000	\$950,000
Percentage Below Market Rent Paid	No	New in 2020	New in 2020	New in 2020	New in 2020	85%
Percentage Office Space Leased	No	New in 2020	New in 2020	New in 2020	New in 2020	45%
Percentage of Owned Office Space Occupied	No	New in 2020	New in 2020	New in 2020	New in 2020	85%

4. Capital Construction Division/Project Delivery - Ensures the effective and efficient management, planning, modernization, construction and renovation of public safety, municipal and recreation facilities for the District. (10 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Education Projects: Percent Change in Budget as a Result of Change Orders Compared to Approved Contracts	No	New in 2020	New in 2020	New in 2020	New in 2020	95%
Municipal Projects: Percent Change in Budget as a Result of Change Orders Compared to Approved Contracts	No	New in 2020	New in 2020	New in 2020	New in 2020	95%
Percent of Approved Invoices Submitted to OCFO for Payment Processing Within 15 Calendar Days of Receipt	No	77.8%	90%	70.6%	90%	90%
Percent of Education Projects on Budget According to the Approved Contract	No	New in 2019	75%	94.4%	75%	90%
Percent of Education Projects on Schedule According to the Approved Contract	No	New in 2019	75%	92.5%	75%	90%
Percent of Municipal Projects on Budget According to the Approved Contract	No	New in 2019	75%	97.3%	75%	90%
Percent of Municipal Projects on Schedule According to the Approved Contract	No	New in 2019	75%	96.1%	75%	90%
Percent of Recreation Projects on Budget According to the Approved Contract	No	New in 2019	75%	90.6%	75%	90%
Percent of Recreation Projects on Schedule According to the Approved Contract	No	New in 2019	75%	88.3%	75%	90%

4. Capital Construction Division/Project Delivery - Ensures the effective and efficient management, planning, modernization, construction and renovation of public safety, municipal and recreation facilities for the District. (10 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Recreation Projects: Percent Change in Budget as a Result of Change Orders Compared to Approved Contracts	No	New in 2020	New in 2020	New in 2020	New in 2020	95%

5. Facilities Management Division - Provides a clean, safe and operational work, living, learning and play environments for District agencies, emergency responders, residents and visitors through effective and efficient facilities management and maintenance. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Median Completion Time - Emergency Work Orders	No	New in 2019	2	0.5	2	2
Median Completion Time - Nonemergency Work Orders	No	New in 2020	New in 2020	New in 2020	New in 2020	30
Percent of Emergency Work Orders Completed Within Service Level Agreement (SLA)	No	New in 2019	70%	82.9%	70%	80%
Percentage of Nonemergency Work Orders Completed Within Service Level Agreement (SLA)	No	New in 2020	New in 2020	New in 2020	New in 2020	70%

6. Protective Services Division - Coordinates, manages and provides security service for District Government facilities through the use of Special Police Officers and Security Officers, Civilian Employees and Contractors. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of Access Control Guard Posts Passing Inspection (Compliance Checks)	No	92.8%	95%	100%	95%	95%
Percent of Screening Posts Passing Inspections (i.e., X-Ray, Magnetometer)	No	100%	95%	100%	95%	95%

7. Sustainability and Energy Division - Makes existing and new DGS buildings the most environmentally sustainable, comfortable, and resource efficient of any city in the US. DGS-SE will use sustainability to positively impact the District's occupants, students, visitors, and reduce the environmental burden of District owned buildings. (10 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent Change in Average Energy Star Score	No	New in 2020	New in 2020	New in 2020	New in 2020	5%
Percent Change in Portfolio Greenhouse Gas Emissions (tons)	No	8%	-5%	-8.1%	-5%	-5%
Percent Change in Quarterly Portfolio Electricity Consumption (kbtu)	No	Not Available	-5%	-8.9%	-5%	-5%
Percent Change in Quarterly Portfolio Electricity Peak Demand	No	New in 2019	-5%	-6.1%	-5%	-5%

7. Sustainability and Energy Division - Makes existing and new DGS buildings the most environmentally sustainable, comfortable, and resource efficient of any city in the US. DGS-SE will use sustainability to positively impact the District’s occupants, students, visitors, and reduce the environmental burden of District owned buildings. (10 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent Change in Quarterly Portfolio Natural Gas Consumption (kbtu)	No	New in 2019	-5%	-8.7%	-5%	-5%
Percent Change in Quarterly Portfolio Organics Generation (tons)	No	New in 2020	New in 2020	New in 2020	New in 2020	5%
Percent Change in Quarterly Portfolio Recycling (tons)	No	New in 2020	New in 2020	New in 2020	New in 2020	5%
Percent Change in Quarterly Portfolio Trash Generation (tons)	No	New in 2020	New in 2020	New in 2020	New in 2020	-5%
Percent of Electricity Needs Met By Renewable Sources (On-Site or Contracted)	No	New in 2019	33%	Data Forthcoming	33%	35%
Percent of Renewable Electricity Purchased as a Total of All Energy Purchased	No	New in 2020	New in 2020	New in 2020	New in 2020	25%

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. School Modernization, Renovations, and Improvements

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Dollar Value of Administrative Change Orders on Active Education Projects	No	New in 2020	New in 2020	New in 2020
Dollar Value of Error and Omission Change Orders on Active Education Projects	No	New in 2019	New in 2019	1856
Dollar Value of Owner Directed Change Orders on Active Education Projects	No	New in 2019	New in 2019	21,539,371
Dollar Value of Unforeseen Site Condition Change Orders on Active Education Projects	No	New in 2019	New in 2019	45,534.9
Number of Administrative Change Orders on Active Education Projects	No	New in 2020	New in 2020	New in 2020
Number of Error and Omission Change Orders on Active Education Projects	No	New in 2019	New in 2019	1
Number of Owner Directed Change Orders on Active Education Projects	No	New in 2019	New in 2019	20
Number of Small Capital Projects Completed	No	New in 2018	76	53
Number of Small Capital Projects Identified	No	New in 2018	33	85
Number of Unforeseen Site Condition Change Orders on Active Education Projects	No	New in 2019	New in 2019	2

2. HUMAN RESOURCES

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Disciplinary Actions Processed by Employee Relations	No	New in 2019	New in 2019	30
Number of Positions Filled by End of Fiscal Year	No	New in 2019	New in 2019	55
Number of Positions Not Filled by End of Fiscal Year	No	New in 2019	New in 2019	92
Number of Special Accommodation Requests Approved Through Employee Relations	No	New in 2019	New in 2019	5
Number of Special Accommodations Requested Through Employee Relations	No	New in 2019	New in 2019	11

3. Performance Management

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of DGS-STAT Sessions	No	New in 2019	New in 2019	3

4. Communications

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of 'Ask The Directors' Inquires	No	New in 2018	1011	357
Number of DGS Initiated Meetings Conducted	No	New in 2018	49	113
Number of Invited Meetings Attended	No	New in 2018	213	88
Number of Social Media Impressions (Facebook, Instagram, Snapchat)	No	New in 2019	New in 2019	785,932
Number of Story Pitches Resulting in News Coverage​	No	New in 2020	New in 2020	New in 2020

5. Coordinate all Acquisition Planning and Execution Activities

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Contracts Awarded to Small Business Enterprise (SBE) Firms	No	777	624	513
Number of Emergency Procurements Awarded	No	New in 2019	New in 2019	61
Number of Invitations for Bid (IFB) Awarded	No	367	414	207
Number of Ratification Requests Approved	No	17	8	17
Number of Request for Proposals (RFPs) Awarded	No	675	692	235
Number of Small Purchases Awarded	No	New in 2020	New in 2020	New in 2020
Number of Sole Source Contracts Awarded	No	New in 2020	New in 2020	New in 2020

6. Maintain the file room and contract files

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Compliance Audits	No	New in 2019	New in 2019	5

7. Building Management

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Space/School Reservations	No	New in 2019	New in 2019	905

8. Perform existing conditions assessments

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Dollar Value of Administrative Change Orders on Active Municipal Projects	No	New in 2020	New in 2020	New in 2020
Dollar Value of Administrative Change Orders on Active Recreation Projects	No	New in 2020	New in 2020	New in 2020
Dollar Value of Error and Omission Change Orders on Active Municipal Projects	No	New in 2019	New in 2019	0
Dollar Value of Error and Omission Change Orders on Active Recreation Projects	No	New in 2019	New in 2019	0
Dollar Value of Owner Directed Change Orders on Active Municipal Projects	No	New in 2019	New in 2019	1,417,243.7
Dollar Value of Owner Directed Change Orders on Active Recreation Projects	No	New in 2019	New in 2019	1,729,694.5
Dollar Value of Unforeseen Site Condition Change Orders on Active Municipal Projects	No	New in 2019	New in 2019	84,680.8
Dollar Value of Unforeseen Site Condition Change Orders on Active Recreation Projects	No	New in 2019	New in 2019	965,491.4

9. Provide project management services over design and construction activities

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Administrative Change Orders on Active Municipal Projects	No	New in 2020	New in 2020	New in 2020
Number of Administrative Change Orders on Active Recreation Projects	No	New in 2020	New in 2020	New in 2020
Number of Error and Omission Change Orders on Active Municipal Projects	No	New in 2019	New in 2019	0
Number of Error and Omission Change Orders on Active Recreation Projects	No	New in 2019	New in 2019	0
Number of Owner Directed Change Orders on Active Municipal Projects	No	New in 2019	New in 2019	6
Number of Owner Directed Change Orders on Active Recreation Projects	No	New in 2019	New in 2019	11
Number of Owner Unforeseen Site Condition Change Orders on Active Municipal Projects	No	New in 2019	New in 2019	7
Number of Owner Unforeseen Site Condition Change Orders on Active Recreation Projects	No	New in 2019	New in 2019	6
Number of Projects - Close-Out Phase	No	New in 2018	32	164
Number of Projects - Construction Phase	No	New in 2018	66	309
Number of Projects - Design Phase	No	New in 2018	37	170
Number of Projects - Planning Phase	No	New in 2018	23	340

10. Receive, Issue and Complete Work Orders

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Emergency Work Orders Completed	No	New in 2020	New in 2020	New in 2020
Number of Nonemergency Work Orders Completed	No	New in 2020	New in 2020	New in 2020
Number of Requests Received Through 311	No	New in 2020	New in 2020	New in 2020
Number of Unique Properties Serviced	No	New in 2020	New in 2020	New in 2020
Number of Work Orders Completed - DCPS	No	New in 2019	New in 2019	16,425
Number of Work Orders Completed - DPR	No	New in 2019	New in 2019	6042
Number of Work Orders Completed - FEMS	No	New in 2020	New in 2020	New in 2020
Number of Work Orders Completed - MPD	No	New in 2020	New in 2020	New in 2020
Number of Work Orders Completed - Municipal	No	New in 2019	New in 2019	7181
Number of Work Orders Requested - DCPS	No	New in 2019	New in 2019	20,769
Number of Work Orders Requested - DPR	No	New in 2019	New in 2019	7984
Number of Work Orders Requested - FEMS	No	New in 2020	New in 2020	New in 2020
Number of Work Orders Requested - MPD	No	New in 2020	New in 2020	New in 2020
Number of Work Orders Requested - Municipal	No	New in 2019	New in 2019	8571
Total Number of Work Orders Completed	No	New in 2020	New in 2020	New in 2020
Total Number of Work Orders Requested	No	New in 2020	New in 2020	New in 2020

11. Execute direct staffing at critical locations

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Dollar Value Associated with Additional Security Request (ASRs) from Outside DGS	No	New in 2018	\$200,226.5	\$224,634.2
Number of Events Associated with Additional Security Request (ASRs) from Outside DGS	No	New in 2018	269	280

12. Contract management

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Total Installed Solar Sites	No	New in 2019	New in 2019	58

13. Bill management

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Sites Connected to a Smart Building Network	No	New in 2020	New in 2020	New in 2020
Number of Stormwater Retention Credits Generated	No	New in 2020	New in 2020	New in 2020
Total Portfolio Natural Gas Consumption (Therms)	No	7,603,123	8,065,466	8,033,943
Total Portfolio Renewable Energy Consumption	No	109,161,000	115,224,915	119,877,111
Total Portfolio Solar PV Capacity	No	New in 2020	New in 2020	New in 2020
Total Portfolio Waste Generation (Tons)	No	21,067.9	16,212.7	25,476.2
Total Portfolio Water Consumption (CCF)	No	116,239	775,030	823,777
Total Tonnage of Organics Composted	No	New in 2020	New in 2020	New in 2020
Total Tonnage Recycled	No	New in 2020	New in 2020	New in 2020

14. Property Management

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Buildings Added to DGS Portfolio	No	New in 2020	New in 2020	New in 2020
Percent Change in District Footprint	No	New in 2020	New in 2020	New in 2020
Total Dollar Amount Paid for Leased Space	No	New in 2019	New in 2019	\$172,332,591

15. Managing Security guard contract

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Dollar Value of Liquidated Damages, Resulting from Contract Guard Poor Performance or Corrective Action	No	\$16,270	\$40,000	\$59,100

16. Managing and providing security at District owned and leased-properties

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Incidents Associated with Contract Guard Poor Performance or Corrective Action	No	New in 2020	New in 2020	New in 2020
Number of Service Calls Received by PSD	No	2715	2169	2727

Performance Plan End Notes:

*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

***For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at <https://oca.dc.gov/>.