
Department of General Services

www.dgs.dc.gov

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Table AM0-1

Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from FY 2017
OPERATING BUDGET	\$447,129,721	\$465,706,956	\$432,884,392	-7.0
FTEs	622.5	675.8	671.9	-0.6

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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table AM0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table AM0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	318,410	314,156	281,483	-32,673	-10.4	597.3	640.3	637.4	-2.9	-0.5
SPECIAL PURPOSE REVENUE FUNDS	5,396	7,561	8,242	681	9.0	10.8	13.5	12.5	-1.0	-7.4
TOTAL FOR GENERAL FUND	323,806	321,717	289,725	-31,992	-9.9	608.1	653.8	649.9	-3.9	-0.6
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	123,324	143,990	143,159	-831	-0.6	14.4	22.0	22.0	0.0	0.0
TOTAL FOR INTRA-DISTRICT FUNDS	123,324	143,990	143,159	-831	-0.6	14.4	22.0	22.0	0.0	0.0
GROSS FUNDS	447,130	465,707	432,884	-32,823	-7.0	622.5	675.8	671.9	-3.9	-0.6

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table AM0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table AM0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	40,044	40,273	44,125	44,839	714	1.6
12 - REGULAR PAY - OTHER	2,255	2,665	2,803	2,611	-192	-6.9
13 - ADDITIONAL GROSS PAY	1,932	1,760	1,490	1,871	381	25.5
14 - FRINGE BENEFITS - CURRENT PERSONNEL	10,124	10,623	12,220	11,994	-225	-1.8
15 - OVERTIME PAY	4,977	6,827	2,482	2,586	104	4.2
SUBTOTAL PERSONAL SERVICES (PS)	59,331	62,149	63,121	63,902	781	1.2
20 - SUPPLIES AND MATERIALS	4,111	4,814	3,870	3,123	-746	-19.3
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	85,355	89,649	105,503	93,657	-11,846	-11.2
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	169	68	174	100	-73	-42.2
32 - RENTALS - LAND AND STRUCTURES	127,646	133,973	163,398	165,941	2,543	1.6
33 - JANITORIAL SERVICES	137	0	0	0	0	N/A

Table AM0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
34 - SECURITY SERVICES	27,625	30,265	32,622	30,663	-1,959	-6.0
35 - OCCUPANCY FIXED COSTS	62,994	78,807	73,414	59,677	-13,737	-18.7
40 - OTHER SERVICES AND CHARGES	11,027	12,107	11,398	9,762	-1,636	-14.4
41 - CONTRACTUAL SERVICES - OTHER	34,455	24,645	11,677	5,597	-6,081	-52.1
70 - EQUIPMENT AND EQUIPMENT RENTAL	438	665	530	462	-67	-12.7
80 - DEBT SERVICE	9,988	9,988	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	363,944	384,981	402,586	368,983	-33,603	-8.3
GROSS FUNDS	423,275	447,130	465,707	432,884	-32,823	-7.0

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table AM0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	665	992	1,005	13	9.0	9.0	9.0	0.0
(1030) PROPERTY MGMT	305	371	0	-371	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	1,057	1,102	1,631	529	2.7	4.0	4.0	0.0
(1045) LEGAL SERVICES	812	954	0	-954	5.4	6.0	0.0	-6.0
(1051) FINANCIAL SERVICES- PUBLIC EDUCATION	2,168	2,242	2,332	90	14.3	15.0	15.0	0.0
(1055) RISK MGMT	47	138	59	-79	0.0	1.0	1.0	0.0
(1060) LEGAL SERVICES	0	0	801	801	0.0	0.0	5.0	5.0
(1070) FLEET MGMT	1,662	1,653	1,665	11	0.0	0.0	0.0	0.0
(1080) COMMUNICATIONS	634	827	397	-431	1.8	5.0	4.0	-1.0
(1090) PERFORMANCE MANAGEMENT	2,770	2,832	3,049	216	15.2	18.0	21.0	3.0
(1095) ENERGY MANAGEMENT	788	955	540	-415	4.5	4.0	4.0	0.0
(1195) ENVIRONMENTAL- PUBLIC ED	563	658	673	15	4.5	5.0	4.0	-1.0
NO ACTIVITY ASSIGNED	540	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	12,011	12,723	12,151	-572	57.3	67.0	67.0	0.0
(2000) ASSET MANAGEMENT								
(2001) LEASE MANAGEMENT	4,168	4,909	3,277	-1,632	8.0	11.0	11.0	0.0
(2004) SWING SPACE FUNDING	1,589	1,567	1,640	73	0.0	0.0	0.0	0.0
(2006) EASTERN MARKET	755	652	779	127	1.0	4.0	4.0	0.0
(2101) REALTY- PUBLIC ED	469	486	483	-2	4.5	5.0	5.0	0.0
SUBTOTAL (2000) ASSET MANAGEMENT	6,982	7,614	6,179	-1,435	13.6	20.0	20.0	0.0

Table AM0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(3000) FACILITY OPERATIONS								
(3001) POSTAL SERVICES	588	525	456	-68	5.4	5.0	5.0	0.0
(3002) FACILITIES	81,166	77,987	64,239	-13,749	161.0	166.4	166.1	-0.4
(3004) PARKING	975	791	789	-1	0.9	1.0	1.0	0.0
(3005) RFK/DC ARMORY (NON-MILITARY) MAINTENANCE	2,055	1,101	1,044	-57	9.8	9.5	8.5	-1.0
(3008) JANITORIAL SERVICES	467	477	498	21	5.4	6.0	6.0	0.0
(3009) FACILITIES- PUBLIC EDUCATION	38,382	26,984	25,779	-1,204	85.5	94.1	91.6	-2.5
(3010) FACILITIES - PARKS AND REC	17,911	16,596	12,905	-3,690	141.4	151.8	148.7	-3.1
(3012) FACILITIES- MPD	1,697	0	0	0	0.0	0.0	0.0	0.0
(3013) FACILITIES- FEMS	1,102	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) FACILITY OPERATIONS	144,342	124,460	105,711	-18,749	409.3	433.8	426.9	-6.9
(4000) PROTECTIVE SERVICES								
(4001) PROTECTIVE SERVICES	44,204	46,064	42,726	-3,338	111.1	118.0	118.0	0.0
SUBTOTAL (4000) PROTECTIVE SERVICES	44,204	46,064	42,726	-3,338	111.1	118.0	118.0	0.0
(5000) CONSTRUCTION SERVICES								
(5001) CONSTRUCTION SERVICES	3,294	2,980	3,427	447	9.8	16.0	15.0	-1.0
(5010) OFFICE OF PLANNING	1	0	482	482	2.7	0.0	3.0	3.0
(5101) CONSTRUCTION DIVISION- PUBLIC ED	164	281	131	-150	1.8	2.0	1.0	-1.0
SUBTOTAL (5000) CONSTRUCTION SERVICES	3,458	3,261	4,039	779	14.3	18.0	19.0	1.0
(6000) CONTRACTING AND PROCUREMENT SERVICES								
(6001) CONTRACTING AND PROCUREMENT SERVICES	2,643	2,684	2,638	-46	17.0	19.0	21.0	2.0
SUBTOTAL (6000) CONTRACTING AND PROCUREMENT SERVICES	2,643	2,684	2,638	-46	17.0	19.0	21.0	2.0
(7000) ENERGY- CENTRALLY MANAGED								
(7001) AUTO FUEL	6,974	13,285	8,574	-4,711	0.0	0.0	0.0	0.0
(7002) HEATING FUEL	0	393	25	-368	0.0	0.0	0.0	0.0
(7003) NATURAL GAS	7,412	13,152	8,228	-4,924	0.0	0.0	0.0	0.0
(7004) ELECTRICITY	52,036	50,535	47,590	-2,945	0.0	0.0	0.0	0.0
(7005) STEAM	1,063	1,447	866	-581	0.0	0.0	0.0	0.0
(7006) WATER	19,775	21,475	22,128	654	0.0	0.0	0.0	0.0
(7007) SUSTAINABLE DC	2,390	5,217	6,087	871	0.0	0.0	0.0	0.0
SUBTOTAL (7000) ENERGY-CENTRALLY MANAGED	89,649	105,503	93,499	-12,004	0.0	0.0	0.0	0.0
(8000) RENT: IN-LEASE								
(8001) RENT: IN-LEASE	143,840	163,398	165,941	2,543	0.0	0.0	0.0	0.0
SUBTOTAL (8000) RENT: IN-LEASE	143,840	163,398	165,941	2,543	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	447,130	465,707	432,884	-32,822	622.5	675.8	671.9	-3.9

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2018 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 4 activities:

- **Lease Management (DGS Realty)** – provides space location and management services for District agencies in both owned and leased buildings;
- **Swing Space** – provides support for services associated with moving agencies from one space to another;
- **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 – is responsible for the day-to-day operation of many District-owned properties, vacant lots, and homeless shelters. Also acts as a liaison for operating purposes between agencies and landlords in leased buildings by maintaining building assets and equipment; performing various repairs and nonstructural improvements; and providing janitorial, trash and recycling pickup, postal, and engineering services.

This division contains the following 7 activities:

- **Postal Services** – provides certain postal services to various District agencies in owned property;
- **Facilities/Occupancy** – includes costs associated with operating DGS-managed District buildings. Specifically, Facilities/Occupancy is responsible for elevator and fire alarm maintenance, landscape, air quality, pest control, HVAC and electrical repairs and maintenance, water treatment, salaries for these services, and other related building services contracts;
- **Parking** – provides parking space allocation services and parking revenue monitoring services to the District;
- **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;
- **Janitorial Services** – includes costs associated with operating DGS-managed District buildings;
- **Facilities - Public Education** – includes facility maintenance and repair costs for the District of Columbia Public Schools (DCPS); and
- **Facilities - Parks and Recreation** – includes facility maintenance and repair costs for parks and recreation centers under the Department of Parks and Recreation (DPR).

Protective Services – includes the budget for the Protective Service Department (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;
- **Heating Fuel** – includes forecasting expenditures for fuel used to heat facilities and to fuel generators;
- **Natural Gas** – includes forecasted natural gas expenditures;
- **Electricity** – includes forecasted electricity expenditures;
- **Steam** – includes forecasted steam expenditures;
- **Water** – includes forecasted water and sewer expenditures; and
- **Sustainability D.C.** – 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 storm water 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. In addition, waste management (including recycling) has been shifted from the facility division to the sustainability activity within the Energy division.

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 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table AM0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table AM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		314,156	640.3
Other CSFL Adjustments	Multiple Programs	-13,962	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		300,194	640.3
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	850	-0.9
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	67	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-9,923	0.0
Technical Adjustment: To support funding of Soccer Stadium cost - workforce programs (one-time)	Multiple Programs	852	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		292,041	639.4
Enhance: To cover costs for new training requirements for special police officers	Multiple Programs	1,438	0.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		293,479	639.4
Enhance: To support the renovation of the Department of Correction's Portal of Entry facility	Facility Operations	276	0.0
Enhance: To purchase additional metal detector equipment (one-time)	Facility Operations	10	0.0
Enhance: To support the surplus disposition notification tool (one-time)	Agency Management	5	0.0
Enhance: To support the surplus disposition notification tool	Agency Management	3	0.0
Reduce: To recognize savings from a reduction in FTEs	Facility Operations	-113	-2.0
Reduce: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-606	0.0
Reduce: To adjust the Contractual Services budget	Construction Services	-1,121	0.0
Reduce: To align Fixed Costs with proposed estimates	Multiple Programs	-10,450	0.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		281,483	637.4
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Approved Budget and FTE		7,561	13.5
Increase: To align budget with projected revenues	Multiple Programs	681	-1.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Agency Budget Submission		8,242	12.5
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Mayor's Proposed Budget		8,242	12.5
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 District's Proposed Budget		8,242	12.5
INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE		143,990	22.0
Increase: To align budget with projected revenues	Multiple Programs	4,149	0.0
INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission		148,139	22.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget		148,139	22.0
Reduce: To align budget with projected revenues	Multiple Programs	-4,979	0.0
INTRA-DISTRICT FUNDS: FY 2018 District's Proposed Budget		143,159	22.0
GROSS FOR AM0 - DEPARTMENT OF GENERAL SERVICES		432,884	671.9

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

FY 2018 Proposed Budget Changes

The Department of General Services' (DGS) proposed FY 2018 gross budget is \$432,884,392, which represents a 7.0 percent decrease from its FY 2017 approved gross budget of \$465,706,956. The budget is comprised of \$281,482,831 in Local funds, \$8,242,303 in Special Purpose Revenue funds, and \$143,159,258 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2017 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2018 CSFL adjustments to the FY 2017 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DGS' FY 2018 CSFL budget is \$300,193,901, which represents a \$13,962,123, or 4.4 percent, decrease from the FY 2017 approved Local funds budget of \$314,156,024.

CSFL Assumptions

The FY 2018 CSFL calculated for DGS included adjustment entries that are not described in detail on table 5. These adjustments include a decrease of \$58,628 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$564,274 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent. Additionally, a decrease of \$14,467,770 for the Fixed Costs Inflation Factor accounts for adjustments to reflect estimates for Fleet services, Telecommunication, and a forecast of DGS' commodities based on historical expenditure trends.

Agency Budget Submission

Increase: The Local funds budget proposal for DGS reflects an increase of \$850,297 with a net reduction of 0.9 Full-Time Equivalents (FTEs) across multiple divisions to cover projected salary step increases and Fringe Benefits costs. Also, the proposed budget in Local funds includes a net increase of \$66,631 primarily to account for projected costs for Rent for District agencies moving to new offices and for renewal of expired rental and lease agreements.

In Special Purpose Revenue funds, the proposed budget includes an increase of \$681,160 across multiple divisions. This adjustment primarily aligns funding with projected revenues forecasted for the Eastern Market Enterprise, the Robert F. Kennedy Memorial Stadium maintenance, and the Utility Payment for non-District agencies' funds. Also, this adjustment includes a reduction of 1.0 FTE to align personnel resources with the operational goals of the agency.

In Intra-District funds, the proposed budget includes an increase of \$4,148,854. This adjustment is primarily based on revised agreements with certain District agencies' for Fixed Costs charges. DGS maintains Memoranda of Understanding with agencies that have the authority to budget for certain Fixed Costs commodities. DGS makes payments on behalf of these agencies and charges them for this service.

Decrease: The proposed Local funds budget reflects a decrease of \$9,922,744 across agency divisions, due to savings primarily in professional services fees, contractual costs, office supplies, and equipment procurement costs.

Technical Adjustment: The budget proposal in Local funds includes an increase of \$852,427 in one-time funding to account for the funding of the Soccer Stadium's workforce programs.

Mayor's Proposed Budget

Enhance: The Local funds budget proposal reflects an increase of \$1,438,086 in the Protective Services division to cover funding for new training requirements for special police officers.

District's Proposed Budget

Enhance: In Local funds, DGS' budget proposal includes an increase of \$276,000 in the Facility Operations division to support renovations for the Department of Correction's Portal of Entry facility. The proposed budget in Local funds also increased by \$10,000 in one-time funding in the Facility Operations division to support the purchase of additional metal detectors for Wilson High School. Additionally, an increase of \$8,000 in contractual services, of which \$5,000 is one-time funding, supports the surplus disposition notification tool.

Reduce: The proposed Local funds budget reflects reductions of \$112,760 in the Facility Operations division due to the elimination of 2.0 vacant FTEs, and \$605,776 across multiple divisions to realize cost savings in nonpersonal services. The Local funds budget proposal also decreased by \$1,121,230 in the Construction Services division to reflect revised spending projections for contractual services. Furthermore, DGS' proposed Local funds budget was reduced by \$10,450,000 in the Rent: In-Lease and Energy – Centrally Managed divisions to account for revised projections in District-wide Fixed Costs estimates.

In Intra-District funds, DGS' budget proposal reflects a reduction of \$4,979,385 across multiple divisions to align the budget with projected revenues based on revised District-wide Fixed Costs estimates.

Agency Performance Plan*

Department of General Services (DGS) has the following strategic objectives for FY 2018:

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. Increase efficient and effective management of planning, modernization, new construction, and renovation projects for the District.
2. Improve the cleanliness, safety, and operations of the work environment for District agencies through effective and efficient facility management and maintenance.
3. Increase the safety of employees, residents, and visitors at District owned and leased properties by providing effective management of security and law enforcement.
4. 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. Increase efficient and effective management of planning, modernization, new construction, and renovation projects for the District. (4 Activities)

Activity Title	Activity Description	Type of Activity
Perform Existing Conditions Assessments	Assessment of mechanical, electrical and structural condition of all District owned facilities conducted on a recurring cycle.	Daily Service
Project Closures	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
Project Management Services	The Construction Services division manages the planning, modernization and new construction of all capital construction projects (public safety facilities, municipal, education and recreation).	Daily Service
School Modernization, Renovations, And Improvements	The division manages the renovation and new construction of education facilities.	Key Project

2. Improve the cleanliness, safety, and operations of the work environment for District agencies through effective and efficient facility management and maintenance. (7 Activities)

Activity Title	Activity Description	Type of Activity
Indoor Air Quality	Work request comes through customer service, an inspector is assigned to assess indoor air quality and identify the work need to be performed. Once the work is complete, the unit closes the work order.	Daily Service

(Continued on next page)

2. Improve the cleanliness, safety, and operations of the work environment for District agencies through effective and efficient facility management and maintenance. (7 Activities)

Activity Title	Activity Description	Type of Activity
Receive, Issue and Complete Work Orders	Customer Response Centers and Building Managers Receive work orders via salesforce, review and assign to appropriate units for processing and action. Once work is complete, the unit closes the work order.	Daily Service
Snow Removal	Provide pretreatment, snow melt application, shoveling. Hauling and cleaning walk ways and sidewalks, drive ways schools, recreation centers and some municipal facilities.	Daily Service
Provide Parking Space Allocation Services	Provide parking management services to District owned parking lots, assign parking and collect revenue.	Daily Service
Maintenance and Repair Services	Provide maintenance repair services for schools, parks, recreation centers and District buildings that are managed by the DGS.	Daily Service
Postal Services	Receives and delivers mail for Executive Office of Mayor (EOM)/Office of the City Administrator (OCA) and other agencies upon request. Implements inter office deliveries and on demand pickup.	Daily Service
Provide Janitorial Services	Provide cleaning services for recreation centers and a few municipal buildings.	Daily Service

3. Increase the safety of employees, residents, and visitors at District owned and leased properties by providing effective management of security and law enforcement. (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. In FY17 DGS will conduct the following tasks: Advise the FSC or working groups on facility security matters. Perform scheduled Assessments and brief tenants on results. Presenting the FSL assessment to the FSC. Evaluate the facility to determine whether the baseline LOP is adequate, or whether a customized LOP is necessary. Provide District employees with security awareness training.	Key Project
Ensure Sustainment of Contract Security Operations	Ensure sustainment of Contract Security operations through an active compliance and monitoring program. In FY17, DGS will continue this effort at the nearly 70 DC Government- owned, leased and managed facilities.	Key Project
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.	Key Project
Security	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)	Daily Service

(Continued on next page)

3. Increase the safety of employees, residents, and visitors at District owned and leased properties by providing effective management of security and law enforcement. (10 Activities)

Activity Title	Activity Description	Type of Activity
	monitoring and overall communications support for all sections of 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	
Post Orders Compliance Review	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
Security Guard Contracting	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
Monitoring Security Systems	PSD's CCC and the Security Services Center (SSC), located at John Wilson Building (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 JWB, Consolidated Forensic Lab (CFL), and the Office of Unified Communications (OUC).	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 MOUs), 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
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

4. Create and maintain a highly efficient, transparent and responsive District government.
(18 Activities)**

Activity Title	Activity Description	Type of Activity
Performance Management	The agency works in close collaboration with OCA to develop performance plan and report key results on the quarterly, semi and/or annual basis. The agency also works with Divisions to increase efficiency through a structured bi-weekly performance review meetings.	Key Project
Resource Allocation	In FY17, DGS will identify unit costs and measure 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. Additionally, DGS will use 95 percent of its resources to execute the agency's mission.	Key Project
Reduce Government Leasing Costs	In FY17, DGS will continue to vigorously monitor upcoming lease expirations with significant impact on the portfolio. DGS will continuously focus on reforming its leasing program.	Key Project
Owned and Leased Properties	Portfolio Division provides a quality workplace environment that supports program operations, preserves the value of real property assets, meets the needs of the occupant agencies, and provides amenities and physical fitness facilities in the workplace when adequately justified in owned or leased spaces. Portfolio Division must promote maximum utilization of District owned workspace, consistent with mission requirements, to maximize its value to the District or alternately turned to leased space to meet the client agencies mission critical work requirements, while reducing leased space costs and optimize physical space.	Daily Service
Collect Rent	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. Currently, Portfolio internal controls over the collection and recording of rental income need improvement.	Daily Service
Generate Revenue	Portfolio Division objective is to improve the district utilization of space and therefore increase revenue generations. By introducing innovative Total Workspace initiative, aimed at creating a 21st century workspace throughout the District Government, could generate additional revenue opportunities for the District and reduce costs for other client agencies.	Daily Service
Acquisition Planning and Execution Activities	The department has worked closely with our internal divisions and client agencies to create a detailed and meaningful acquisition plan which aligns anticipated procurements with budgetary resources and strategic plans. The annual acquisition plan will allow the department to forecast the procurement needs of the internal divisions and meet both planned and unplanned procurement needs with greater efficiency.	Daily Service

(Continued on next page)

4. Create and maintain a highly efficient, transparent and responsive District government.
(18 Activities)**

Activity Title	Activity Description	Type of Activity
Maintain Files	The Acquisition Services branch within the Contracts and Procurement Division 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
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
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
Purchase Contract Files	Procurement personnel are required to reference a contract file checklist to ensure the completeness of contract files and to validate that key compliance documents are properly documented.	Daily Service
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
Produce the Contract Action Report (CAR)	Maintain and update the CAR to track all contract actions processed by Contracts and Procurement Division (C&P's) contract specialists. The data represents all contracts and small purchases touched by contract specialists, whether or not the action is related to a specific contract action (such as de-obligations, funding attribute changes, funding increases to projects after Council approval or new fiscal year monies are available).	Daily Service
Contract Management	Sustainability and Energy Division's (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

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4. Create and maintain a highly efficient, transparent and responsive District government.
(18 Activities)**

Activity Title	Activity Description	Type of Activity
Training Workforce On In-House It Applications	Impacted employees will be trained to obtain the knowledge and skills necessary to use the Integrated Workspace Management System (IWMS) of record (ARCHIBUS) and Easy Pay (aka OnBase) to manage data previously managed through other systems, applications, spreadsheets, document, etc. The systematic, hands-on trainings will be tailored to employees based on their role within the agency. They will be trained on ways to enter/key-in, import, view, track, export information/data, and generate reports based on divisional requirements via handouts and training manuals. Contracting Officer's Technical Representative (COTRs) will also learn how to more efficiently process invoices within the mandated time period to properly track vendor payments. The IWMS users will be afforded the opportunity to practice the functions of the system on a test database to gain confidence by the end of the specified user acceptance testing (UAT) period.	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. Increase efficient and effective management of planning, modernization, new construction, and renovation projects for the District. (14 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Architect/Engineer Error and Omissions change orders on active education projects compared to total approved construction budget	No	Not Available	Not Available	Not Available	5%	5%
Percent of approved invoices submitted to OCFO for payment processing within 15 calendar days of receipt	No	Not Available	Not Available	Not Available	90%	90%
Percent of Architect/Engineer Error and Omissions change orders on active municipal projects compared to total approved construction budget	No	Not Available	Not Available	Not Available	5%	5%
Percent of Architect/Engineer Error and Omissions change orders on active recreational projects compared to total approved construction	No	Not Available	Not Available	Not Available	5%	5%

(Continued on next page)

1. Increase efficient and effective management of planning, modernization, new construction, and renovation projects for the District. (14 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of construction projects on budget according to original budget	No	Not Available	Not Available	Not Available	75%	75%
Percent of construction projects on schedule according to original schedule	No	Not Available	Not Available	Not Available	75%	75%
Percent of eligible active construction projects in the portfolio that is tracking LEED Silver which is Gold or Platinum	No	6.40%	10%	5%	5%	5%
Percent of eligible active construction projects that are tracking Leadership in Energy and Environment (LEED) Silver or better	No	4.20%	10%	5%	5%	5%
Percent of Owner Agency directed change orders on active education projects compared to total approved construction budget	No	Not Available	Not Available	Not Available	10%	10%
Percent of Owner Agency directed change orders on active municipal projects compared to total approved construction budget	No	Not Available	Not Available	Not Available	10%	10%
Percent of Owner Agency directed change orders on active recreational projects compared to total approved construction budget	No	Not Available	Not Available	Not Available	10%	10%
Percent of Unforeseen Site Condition change orders on active education projects compared to total approved construction budget	No	Not Available	Not Available	Not Available	5%	5%
Percent of Unforeseen Site Condition change orders on active municipal projects compared to total approved construction budget	No	Not Available	Not Available	Not Available	5%	5%
Percent of Unforeseen Site Condition change orders on active recreational projects compared to total approved construction budget	No	Not Available	Not Available	Not Available	5%	5%

2. Improve the cleanliness, safety, and operations of the work environment for District agencies through effective and efficient facility management and maintenance. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Average days to complete Routine Work Orders	No	Not Available	Not Available	Not Available	30	30
Percent of emergency maintenance requests responded to within two hours per Service Level Agreement	No	Not Available	Not Available	Not Available	90%	90%

(Continued on next page)

2. Improve the cleanliness, safety, and operations of the work environment for District agencies through effective and efficient facility management and maintenance. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of facilities with Boilers operational and certified by Department of Consumer and Regulatory Affairs (DCRA) by September 30th	No	100%	81%	100%	100%	100%
Percent of high priority work orders completed within 10 days per Service Level Agreement	No	Not Available	Not Available	Not Available	85%	85%
Percent of outdoor swimming pools operational by Opening Day/Memorial Day	No	100%	100%	100%	100%	100%

3. Increase the safety of employees, residents, and visitors at District owned and leased properties by providing effective management of security and law enforcement. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of Access Control Guard Post Inspections (compliance check)	No	468	157	84	96	96
Number of scheduled building assessments conducted	No	74	57	48	20	20
Number of Screening Posts Inspection (e.g. X-ray and magnetometer)	No	86	49	80	80	80
Percent of eligible officers receiving training and re-training as scheduled	No	100%	304%	90%	100%	100%
Percent of working alarms and CCTV cameras	No	99%	100%	90%	100%	100%

4. Create and maintain a highly efficient, transparent and responsive District government. (42 Measures)**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Actual dollar amount spent on leased vehicles	No	Not Available	Not Available	Not Available	\$658,730	\$658,730
Actual dollar amount spent on owned vehicles	No	Not Available	Not Available	Not Available	\$634,855	\$634,855
Actual expenses - Eastern Market	Yes	Not Available	Not Available	Not Available	New Measure	New Measure
Annual Electricity Consumption (kbtu)	No	Not Available	Not Available	Not Available	3.5%	3.5%
Annual electricity- Peak Demand (kbtu)	No	Not Available	Not Available	Not Available	3.5%	3.5%
Annual Natural Gas Consumption(kbtu)	No	Not Available	Not Available	Not Available	3.5%	3.5%
Annual portfolio -water consumption (CCF)	No	Not Available	Not Available	Not Available	3.5%	3.5%
Annual portfolio greenhouse gas emissions (tons)	No	Not Available	Not Available	Not Available	3.5%	3.5%
Annual portfolio- waste generation (tons)	No	Not Available	Not Available	Not Available	3.5%	3.5%
Average processing time for a Request for Proposal (RFP) under \$1 million (in days)	No	51.5	30.1	75	75	75

(Continued on next page)

4. Create and maintain a highly efficient, transparent and responsive District government.
(42 Measures)**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Average processing time for a RFP more than \$1 million (in days)	No	78.2	59.3	105	105	105
Average processing time for small purchases from \$10,001 - \$100,000 (Business Days)	No	10.2	18.1	10	10	10
Average processing time for small purchases under \$10,000 (Business Days)	No	6	21.4	5	5	5
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
District actual rent as a percent of market	No	130.30%	95.20%	94%	95%	95%
Human Resources- Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Number of new leases/Total number of active leases	No	Not Available	Not Available	Not Available	4	4
Number of training classes offered for Realty Specialist (employee focus)	No	Not Available	Not Available	Not Available	3	3
Percent of customer service complaints and inquiries resolved within 30 days through ask the Director (Council, client agencies, DCPS)	No	77.9%	Not Available	95%	95%	95%
Percent of DGS Employees trained in Customer Service Standards	No	10.9%	Not Available	90%	90%	90%
Percent of DGS employees who attended training classes offered (staff development/not mandatory	No	Not Available	Not Available	Not Available	85%	85%
Percent of DGS Managers who participated and completed DCHR mandatory training	No	Not Available	Not Available	Not Available	85%	85%
Percent of dollars awarded to Certified Small Business Enterprise (CSBE) firms (Operating)	No	30.3%	25.4%	50%	50%	50%
Percent of dollars awarded to CSBE firms (Capital)	No	55.5%	39.2%	50%	50%	50%
Percent of fiscal year initiatives either met or nearly met	No	Not Available	Not Available	Not Available	90%	90%

(Continued on next page)

4. Create and maintain a highly efficient, transparent and responsive District government.
(42 Measures)**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of fiscal year performance indicators either met or nearly met	No	Not Available	Not Available	Not Available	90%	90%
Percent of industrial/flex space leased versus owned	No	Not Available	Not Available	Not Available	50%	50%
Percent of office space leased versus owned	No	49%	45%	45%	45%	45%
Percent of rent due actually collected	No	182%	98.1%	96%	96%	96%
Performance Management-Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Total dollar amount paid for leased space	No	\$136,698,345	\$143,633,013	\$143,934,200	\$150,000,000	\$150,000,000
Total dollar of capital contracts available for CSBE award	No	\$52,000,000	\$77,421,706	\$100,000,000	\$100,000,000	\$100,000,000
Total dollar of operating contracts available for CSBE award	No	\$85,100	\$102,318,637	\$25,000,000	\$25,000,000	\$25,000,000
Total gross revenue generated (Eastern Market)	Yes	Not Available	Not Available	Not Available	New Measure	New Measure
Total revenue generated from District owned real property	No	\$42,564,237	\$4,736,602	\$15,002,079	\$13,000,000	\$13,000,000
Vacancy rate of District-owned buildings space excluding schools	No	1%	1%	2%	2%	2%

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. Allocation of owned and leased properties to District agencies

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Total SF of currently leased office space	No	3,027,364	3,006,443	2,930,028

2. Perform operational reviews and assessments of procurement actions

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of contracts processed	No	435	428	448

3. Produce the Contract Action Report (CAR)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Dollar amount of contracts processed	No	\$140,085,501	\$155,900,025	\$179,740,343

4. Receive, issue and complete work orders

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Total number of completed work orders to date	No	8,681	7,313	20,424
Total number of work orders received to date	Yes	Not Available	Not Available	New Measure

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

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Total Service Calls received by PSD	No	1,283	3,553	3,096

6. Managing Security guard contract

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Total dollar value of liquidated damages resulting from contract guard poor performance or corrective action	No	\$15,642	\$3,553	\$2,510

7. Contract management

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Total natural gas consumption (Therms)	No	Not Available	9,336,409	7,322,021.50
Total portfolio waste (Tons)	No	Not Available	13,700	7,413.10
Total recycled materials (Tons)	No	87	2,568	2,140
Total renewable electricity consumption (kWh)	No	391	405	402
Total water consumption (CCF)	No	Not Available	857,905	159,364

8. School Modernization, Renovations, and Improvements

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of ongoing projects (design or construction phases)	Yes	Not Available	Not Available	New Measure

Performance Plan Endnotes

*For more information about the structure and components of FY 2018 draft performance plans, please see the FY 2018 Proposed Budget and Financial Plan, Volume 1, Appendix E.

***"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.