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# Department of General Services

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**Table AM0-1**

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$447,129,721	\$469,342,216	\$432,884,392	\$454,987,107	5.1
FTEs	622.5	626.8	671.9	676.5	0.7

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 2019 proposed budget is presented in the following tables:

## FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table AM0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

**Table AM0-2**

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
<b>GENERAL FUND</b>												
Local Funds	318,410	327,876	281,483	308,802	27,319	9.7	597.3	603.8	637.4	642.5	5.1	0.8
Dedicated Taxes	0	0	0	1,350	1,350	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose Revenue Funds	5,396	5,941	8,242	8,377	135	1.6	10.8	11.0	12.5	12.0	-0.5	-4.0
<b>TOTAL FOR GENERAL FUND</b>	<b>323,806</b>	<b>333,817</b>	<b>289,725</b>	<b>318,529</b>	<b>28,804</b>	<b>9.9</b>	<b>608.1</b>	<b>614.8</b>	<b>649.9</b>	<b>654.5</b>	<b>4.6</b>	<b>0.7</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	123,324	135,525	143,159	136,458	-6,701	-4.7	14.4	12.0	22.0	22.0	0.0	0.0
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>123,324</b>	<b>135,525</b>	<b>143,159</b>	<b>136,458</b>	<b>-6,701</b>	<b>-4.7</b>	<b>14.4</b>	<b>12.0</b>	<b>22.0</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>
<b>GROSS FUNDS</b>	<b>447,130</b>	<b>469,342</b>	<b>432,884</b>	<b>454,987</b>	<b>22,103</b>	<b>5.1</b>	<b>622.5</b>	<b>626.8</b>	<b>671.9</b>	<b>676.5</b>	<b>4.6</b>	<b>0.7</b>

\*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table AM0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

**Table AM0-3**

(dollars in thousands)

	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
<b>Comptroller Source Group</b>						
11 - Regular Pay - Continuing Full Time	40,273	40,969	44,839	48,771	3,932	8.8
12 - Regular Pay - Other	2,665	2,342	2,611	2,117	-495	-18.9
13 - Additional Gross Pay	1,760	1,608	1,871	1,507	-364	-19.5
14 - Fringe Benefits - Current Personnel	10,623	12,059	11,994	14,031	2,036	17.0
15 - Overtime Pay	6,827	5,217	2,586	2,782	196	7.6
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>62,149</b>	<b>62,195</b>	<b>63,902</b>	<b>69,207</b>	<b>5,305</b>	<b>8.3</b>
20 - Supplies and Materials	4,814	3,560	3,123	2,675	-448	-14.3
30 - Energy, Communication and Building Rentals	89,649	95,941	93,657	89,196	-4,461	-4.8
31 - Telephone, Telegraph, Telegram, Etc.	68	153	100	105	5	4.7

**Table AM0-3**

(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2016</b>	<b>Actual FY 2017</b>	<b>Approved FY 2018</b>	<b>Proposed FY 2019</b>	<b>Change from FY 2018</b>	<b>Percentage Change*</b>
32 - Rentals - Land and Structures	133,973	142,533	165,941	144,564	-21,377	-12.9
34 - Security Services	30,265	36,811	30,663	29,725	-937	-3.1
35 - Occupancy Fixed Costs	78,807	80,523	59,677	75,619	15,942	26.7
40 - Other Services and Charges	12,107	10,372	9,762	10,507	744	7.6
41 - Contractual Services - Other	24,645	27,154	5,597	23,749	18,152	324.3
70 - Equipment and Equipment Rental	665	351	462	366	-96	-20.8
80 - Debt Service	9,988	9,750	0	9,274	9,274	N/A
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>384,981</b>	<b>407,148</b>	<b>368,983</b>	<b>385,780</b>	<b>16,797</b>	<b>4.6</b>
<b>GROSS FUNDS</b>	<b>447,130</b>	<b>469,342</b>	<b>432,884</b>	<b>454,987</b>	<b>22,103</b>	<b>5.1</b>

\*Percent change is based on whole dollars.

**FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity**

Table AM0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

<b>Division/Program and Activity</b>	<b>Dollars in Thousands</b>					<b>Full-Time Equivalents</b>				
	<b>Actual FY 2016</b>	<b>Actual FY 2017</b>	<b>Approved FY 2018</b>	<b>Proposed FY 2019</b>	<b>Change from FY 2018</b>	<b>Actual FY 2016</b>	<b>Actual FY 2017</b>	<b>Approved FY 2018</b>	<b>Proposed FY 2019</b>	<b>Change from FY 2018</b>
<b>(1000) AGENCY MANAGEMENT</b>										
(1010) Personnel	665	917	1,005	918	-87	9.0	8.5	9.0	8.0	-1.0
(1030) Property Management	305	274	0	0	0	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	1,057	956	1,631	2,058	427	2.7	3.8	4.0	4.0	0.0
(1045) Legal Services	812	599	0	0	0	5.4	5.7	0.0	0.0	0.0
(1051) Financial Services- Public Ed	2,168	2,195	2,332	2,322	-10	14.3	14.1	15.0	15.0	0.0
(1055) Risk Management	47	0	59	4	-56	0.0	0.9	1.0	0.0	-1.0
(1060) Legal Services	0	0	801	831	29	0.0	0.0	5.0	5.0	0.0
(1070) Fleet Management	1,662	1,015	1,665	1,380	-284	0.0	0.0	0.0	0.0	0.0
(1080) Communications	634	630	397	705	308	1.8	4.7	4.0	4.0	0.0
(1090) Performance Management	2,770	3,150	3,049	3,576	527	15.2	17.0	21.0	21.0	0.0
(1095) Energy Management	788	247	540	447	-93	4.5	3.8	4.0	4.0	0.0
(1195) Environmental- Public Ed	563	419	673	670	-3	4.5	4.7	4.0	4.0	0.0
No Activity Assigned	540	844	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>12,011</b>	<b>11,246</b>	<b>12,151</b>	<b>12,911</b>	<b>759</b>	<b>57.3</b>	<b>63.2</b>	<b>67.0</b>	<b>65.0</b>	<b>-2.0</b>
<b>(2000) ASSET MANAGEMENT</b>										
(2001) Lease Management	4,168	4,619	3,277	3,994	717	8.0	10.4	11.0	11.0	0.0
(2004) Swing Space Funding	1,589	1,344	1,640	2,000	360	0.0	0.0	0.0	0.0	0.0
(2006) Eastern Market	755	581	779	988	209	1.0	3.2	4.0	4.0	0.0
(2101) Realty - Public Ed	469	459	483	518	35	4.5	4.7	5.0	5.0	0.0
<b>SUBTOTAL (2000) ASSET MANAGEMENT</b>	<b>6,982</b>	<b>7,002</b>	<b>6,179</b>	<b>7,500</b>	<b>1,321</b>	<b>13.6</b>	<b>18.3</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>

**Table AM0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
<b>(3000) FACILITY OPERATIONS</b>										
(3001) Postal Services	588	521	456	464	8	5.4	4.7	5.0	5.0	0.0
(3002) Facilities	81,166	80,821	64,239	87,248	23,010	161.0	156.9	166.1	165.9	-0.1
(3004) Parking	975	794	789	833	43	0.9	0.9	1.0	1.0	0.0
(3005) RFK/DC Armory (Non-Military) Maintenance	2,055	539	1,044	1,012	-32	9.8	7.7	8.5	8.0	-0.5
(3008) Janitorial Services	467	447	498	558	60	5.4	5.7	6.0	6.0	0.0
(3009) Facilities- Public Education	38,382	45,634	25,779	26,757	977	85.5	88.8	91.6	95.8	4.2
(3010) Facilities - Parks and Rec	17,911	18,623	12,905	13,828	923	141.4	143.1	148.7	148.7	0.0
(3012) Facilities - MPD	1,697	0	0	0	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	0.0	0.0
<b>SUBTOTAL (3000) FACILITY OPERATIONS</b>	<b>144,342</b>	<b>147,379</b>	<b>105,711</b>	<b>130,700</b>	<b>24,989</b>	<b>409.3</b>	<b>407.9</b>	<b>426.9</b>	<b>430.5</b>	<b>3.6</b>
<b>(4000) PROTECTIVE SERVICES</b>										
(4001) Protective Services	44,204	49,380	42,726	42,592	-134	111.1	102.5	118.0	119.0	1.0
<b>SUBTOTAL (4000) PROTECTIVE SERVICES</b>	<b>44,204</b>	<b>49,380</b>	<b>42,726</b>	<b>42,592</b>	<b>-134</b>	<b>111.1</b>	<b>102.5</b>	<b>118.0</b>	<b>119.0</b>	<b>1.0</b>
<b>(5000) CONSTRUCTION SERVICES</b>										
(5001) Construction Services	3,294	3,289	3,427	14,003	10,576	9.8	15.1	15.0	15.0	0.0
(5010) Office of Planning	1	0	482	913	431	2.7	0.0	3.0	3.0	0.0
(5101) Construction Division - Public Ed	164	104	131	143	12	1.8	1.9	1.0	1.0	0.0
<b>SUBTOTAL (5000) CONSTRUCTION SERVICES</b>	<b>3,458</b>	<b>3,393</b>	<b>4,039</b>	<b>15,059</b>	<b>11,019</b>	<b>14.3</b>	<b>17.0</b>	<b>19.0</b>	<b>19.0</b>	<b>0.0</b>
<b>(6000) CONTRACTING AND PROCUREMENT SERVICES</b>										
(6001) Contracting and Procurement Services	2,643	2,850	2,638	3,352	714	17.0	17.9	21.0	23.0	2.0
<b>SUBTOTAL (6000) CONTRACTING AND PROCUREMENT SERVICES</b>	<b>2,643</b>	<b>2,850</b>	<b>2,638</b>	<b>3,352</b>	<b>714</b>	<b>17.0</b>	<b>17.9</b>	<b>21.0</b>	<b>23.0</b>	<b>2.0</b>
<b>(7000) ENERGY- CENTRALLY MANAGED</b>										
(7001) Auto Fuel	6,974	7,958	8,574	7,179	-1,395	0.0	0.0	0.0	0.0	0.0
(7002) Heating Fuel	0	235	25	0	-25	0.0	0.0	0.0	0.0	0.0
(7003) Natural Gas	7,412	7,003	8,228	6,391	-1,837	0.0	0.0	0.0	0.0	0.0
(7004) Electricity	52,036	50,432	47,590	46,595	-996	0.0	0.0	0.0	0.0	0.0
(7005) Steam	1,063	997	866	1,090	224	0.0	0.0	0.0	0.0	0.0
(7006) Water	19,775	24,271	22,128	22,589	461	0.0	0.0	0.0	0.0	0.0
(7007) Sustainable D.C.	2,390	5,044	6,087	5,193	-894	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (7000) ENERGY-CENTRALLY MANAGED</b>	<b>89,649</b>	<b>95,942</b>	<b>93,499</b>	<b>89,036</b>	<b>-4,463</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(8000) RENT: IN-LEASE</b>										
(8001) Rent: In-Lease	143,840	152,174	165,941	153,838	-12,103	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (8000) RENT: IN-LEASE</b>	<b>143,840</b>	<b>152,174</b>	<b>165,941</b>	<b>153,838</b>	<b>-12,103</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(9960) YEAR END ADJUSTMENTS</b>										
(9961) Year End Adjustments	0	-25	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (9960) YEAR END ADJUSTMENTS</b>	<b>0</b>	<b>-25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>447,130</b>	<b>469,342</b>	<b>432,884</b>	<b>454,987</b>	<b>22,103</b>	<b>622.5</b>	<b>626.8</b>	<b>671.9</b>	<b>676.5</b>	<b>4.6</b>

(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 2019 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 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 6 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; 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 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. 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 2019 proposed budget.

## FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table AM0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

**Table AM0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2018 Approved Budget and FTE</b>		<b>281,483</b>	<b>637.4</b>
Removal of One-Time Costs	Multiple Programs	-646	0.0
<b>LOCAL FUNDS: FY 2019 Recurring Budget</b>		<b>280,837</b>	<b>637.4</b>
COLA: FY 2019 COLA Adjustment	Multiple Programs	2,224	0.0
Agency Request-Increase: To align budget with scheduled debt service payments	Multiple Programs	9,274	0.0
Agency Request-Increase: To support nonpersonal service costs	Multiple Programs	6,711	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	2,992	6.1
Agency Request-Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-22,974	0.0
Mayor's Policy-Enhance: To support expenses related to facilities division	Facility Operations	11,202	0.0
Mayor's Policy-Enhance: To fund Phase II demolition of DC General (one-time)	Construction Services	10,900	0.0
Mayor's Policy-Enhance: To support expenses related to facilities division (one-time)	Facility Operations	7,700	0.0
Mayor's Policy-Enhance: To align Fixed Costs with proposed estimates	Rent: In-Lease	5,670	0.0
Mayor's Policy-Enhance: To support leasing requirements	Rent: In-Lease	2,341	0.0
Mayor's Policy-Enhance: To fund maintenance and replacement of artificial turf for athletic fields (one-time)	Facility Operations	1,000	0.0
Mayor's Policy-Reduce: To realize programmatic cost savings in nonpersonal services	Agency Management	-2,124	0.0
Mayor's Policy-Reduce: To realize savings from Security Services cost reduction	Protective Services	-7,700	0.0
<b>LOCAL FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>308,053</b>	<b>643.5</b>
Enhance: To support implementation of lead filters on kitchen sinks at DCPS and DPR (\$542,800 is one-time)	Facility Operations	613	0.0
Enhance: To support the costs of maintenance and security services for use of Public Buildings	Multiple Programs	136	0.0
Enhance: To support development of online portal for DCPS facilities	Agency Management	126	0.0
Enhance: To support cost of connecting the Kingman Park/Rosedale Community Garden to a dedicated water source (one-time)	Facility Operations	60	0.0
Enhance: To support costs of studying bollards around Eastern Market (one-time)	Asset Management	25	0.0
Enhance: To support implementation of 311 sharepoint (one-time)	Agency Management	5	0.0
Reduce: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-24	0.0
Reduce: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-192	-1.0
<b>LOCAL FUNDS: FY 2019 District's Proposed Budget</b>		<b>308,802</b>	<b>642.5</b>
<b>DEDICATED TAXES: FY 2018 Approved Budget and FTE</b>		<b>0</b>	<b>0.0</b>
Agency Request-Increase: To align budget with projected revenues	Facility Operations	1,350	0.0
<b>DEDICATED TAXES: FY 2019 Mayor's Proposed Budget</b>		<b>1,350</b>	<b>0.0</b>
No Change		0	0.0
<b>DEDICATED TAXES: FY 2019 District's Proposed Budget</b>		<b>1,350</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE</b>		<b>8,242</b>	<b>12.5</b>
COLA: FY 2019 COLA Adjustment	Multiple Programs	44	0.0
Agency Request-Increase: To align budget with projected revenues	Multiple Programs	90	-0.5
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>8,377</b>	<b>12.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2019 District's Proposed Budget</b>		<b>8,377</b>	<b>12.0</b>



**Table AM0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE</b>		<b>143,159</b>	<b>22.0</b>
COLA: FY 2019 COLA Adjustment	Protective Services	66	0.0
Agency Request-Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-5,706	0.0
<b>INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>137,520</b>	<b>22.0</b>
Reduce: To align Fixed Costs with proposed estimates	Multiple Programs	-1,061	0.0
<b>INTRA-DISTRICT FUNDS: FY 2019 District's Proposed Budget</b>		<b>136,458</b>	<b>22.0</b>
<b>GROSS FOR AM0 - DEPARTMENT OF GENERAL SERVICES</b>		<b>454,987</b>	<b>676.5</b>

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

**FY 2019 Proposed Budget Changes**

The Department of General Services' (DGS) proposed FY 2019 gross budget is \$454,987,107, which represents a 5.1 percent increase over its FY 2018 approved gross budget of \$432,884,392. The budget is comprised of \$308,801,729 in Local funds, \$1,350,000 in Dedicated Taxes funds, \$8,376,988 in Special Purpose Revenue funds, and \$136,458,390 in Intra-District funds.

**Recurring Budget**

The FY 2019 budget for DGS includes a reduction of \$646,197 to account for the removal of one-time funding appropriated in FY 2018 to support costs associated with the Soccer Stadium.

**Mayor's Proposed Budget**

**Cost-of-Living Adjustment:** DGS' budget proposal includes cost-of-living adjustments (COLA) of \$2,224,385 in Local funds, \$44,278 in Special Purpose Revenue funds, and \$66,091 in Intra-District funds.

**Agency Request – Increase:** The budget proposed in Local funds includes an increase of \$9,273,610 across multiple divisions to support the scheduled debt service payments (principal and interest) for certain District facilities; this amount has been moved to debt service from Rent to comply with accounting requirements. Additionally, the proposed budget includes an increase of \$6,711,036 across multiple divisions to support the agency's operational needs. Lastly, an increase of \$2,991,535 and 6.1 Full-Time Equivalents (FTEs) across multiple divisions supports miscellaneous adjustments to salaries and other personnel costs and includes projected salary, step, and Fringe Benefits changes.

In Dedicated Taxes funds, the budget includes an increase of \$1,350,000 in the Facilities Operations division to align the budget with projected revenues for the DGS West End project Maintenance Fund.

In Special Revenue Funds, the budget includes an increase of \$90,407 across multiple divisions to align the budget with projected revenues.

**Agency Request – Decrease:** The proposed Local funds budget reflects a decrease of \$22,973,648 across multiple divisions to align Fixed Cost with proposed estimates. Of this amount, \$9,273,610 is the movement out of Rent to debt service.

**Mayor's Policy – Enhance:** DGS' proposed Local funds budget includes an increase of \$11,202,024 in the Facility Operations division to support the management of District facilities. An increase of \$10,900,000 in one-time funding within the Construction Services division supports the Phase 2 demolition of DC General, and \$7,700,000 in one-time funding in the Facilities Operations division supports certain District-wide Fixed Costs expenses. Further increases of \$5,670,290 in the Rent: In-Lease division aligns the Fixed Cost budget



with proposed estimates, and an increase of \$2,341,000 supports the management of lease-in-transit activities, which covers certain costs related to District agency office moves and related costs. Lastly, an increase of \$1,000,000 in one-time funding for the Facility Operations division supports the maintenance and replacement of artificial turf for athletic fields in the District.

**Mayor's Policy – Reduce:** The proposed Local funds budget reflects reductions of \$2,124,000 in the Agency Management division to enable the agency to realize cost savings in nonpersonal services, and \$7,700,000 in the Protective Services Division to reflect projected District-wide Fixed Costs estimates changes.

### **District's Proposed Budget**

**Enhance:** In Local funds, DGS' budget proposal includes an increase of \$613,019, of which \$542,800 is one-time funding, in the Facility Operations division to support the installation of lead filters on kitchen sinks at DCPS and DPR facilities. The proposed budget in Local funds also includes an increase of \$136,000 to support the maintenance and security services for use of public buildings. Additionally, an increase of \$126,000 in Contractual Services in the Agency Management division supports the development of an online permitting portal for DCPS facilities and grounds. An increase of \$60,000 in one-time funding will support the costs of connecting the Kingman Park/Rosedale Community Garden to a dedicated water source. A Local funds budget increase of \$25,000 in one-time funding in the Asset Management division supports a study to install steel safety bollards around Eastern Market. Additionally, the proposed budget includes \$5,000 in one-time funding to support the enhancement of the 311 system by linking DGS SharePoint with the Office of Unified Communications SharePoint system.

**Reduce:** DGS' budget proposal in Local funds reflects a reduction in funding of \$24,250 in nonpersonal services, primarily to recognize savings in supplies and professional services costs across multiple divisions. Additionally, a reduction of \$191,906 and 1.0 FTE aligns the personal services budget with projected costs for salary and Fringe Benefits.

In Intra-District funds, DGS' budget proposal reflects a reduction of \$1,061,364 across multiple divisions to align the budget with projected District-wide fixed costs estimates.

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## Agency Performance Plan\*

The Department of General Services (DGS) has the following strategic objectives for FY 2019:

### 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.\*\*

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## 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.

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**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. (10 Activities)**

Activity Title	Activity Description	Type of Activity
Fleet Management	Responsible for the overall management of vehicles maintained by the Department of General Services.	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. (10 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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
Training and Development	Responsible for providing organization and personal development services, by offering cutting edge programs that continually develop our employees.	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
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
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
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
Information Technology	Provides the highest quality technology-based services, and support to DGS to meet its strategic goals and objectives.	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
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

**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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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 that 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
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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Collect rent from entities leasing District-owned property	Portfolio Division 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
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

**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
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

**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
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 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
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
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

**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

**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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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
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
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
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

**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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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. (5 Measures)**

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Average age of DGS fleet vehicles - owned	No	Not Available	Not Available	Not Available	7	7
Percent of DGS employees who completed at least 1 customer care module in the previous quarter	No	Not Available	Not Available	Not Available	20%	20%
Percent of MSS employees who completed at least 1 MSS course in the previous quarter	No	Not Available	Not Available	Not Available	20%	50%
Percent of annual DGS expendable budget of procured goods and services, including construction goods and services, spent with small business enterprises	No	Not Available	Not Available	Not Available	50%	50%
Percent of owned vehicles beyond their life balance	No	Not Available	Not Available	Not Available	70%	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. (10 Measures)**

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent decrease in the number of Emergency procurements	No	Not Available	Not Available	Not Available	5%	5%
Percent decrease in the number of Sole Source procurements	No	Not Available	Not Available	Not Available	5%	5%
Percent decrease in the number of ratifications	No	Not Available	Not Available	Not Available	5%	5%
Percent of contracts renewed beyond contract terms	No	Not Available	Not Available	Not Available	5%	5%
Percent of solicitations completed within agreed upon Timeline/Milestone Plans	No	Not Available	Not Available	Not Available	90%	90%
Percent of total Purchase Orders awarded to SBE firms	No	39.2%	50%	34.7%	50%	50%
Average processing time for Contract Modification - change orders, task orders, admin mods (in business days)	No	Not Available	Not Available	Not Available	15	15
Average processing time for Invitation for Bid (IFB) (in business days)	No	Not Available	Not Available	Not Available	65	65
Average processing time for Small Purchases - \$100,000 or less (in business days)	No	18.1	10	10.8	7	7

**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. (10 Measures)**

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Average processing time for a Request for Proposal (RFP) (in business days)	No	Not Available	Not Available	Not Available	90	90

**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. (5 Measures)**

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Eastern Market actual revenue	No	Not Available	Not Available	\$944,419	\$950,000	\$950,000
Percent change in actual vs. market rent	No	Not Available	Not Available	Not Available	2.5%	2.5%
Percent change in property value	No	Not Available	Not Available	Not Available	1%	1%
Percent of office space leased vs. owned	No	45%	45%	47.2%	45%	45%
Total dollar amount paid for leased space	No	\$143,934,200	\$150,000,000	\$156,225,044	\$160,000,000	\$160,000,000

**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. (12 Measures)**

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of approved invoices submitted to OCFO for payment processing within 15 calendar days of receipt	No	Not Available	90%	83.8%	90%	90%
Percent of construction projects on budget according to the definitized contract	No	Not Available	Not Available	Not Available	75%	75%
Percent of construction projects on schedule according to the definitized contract	No	Not Available	Not Available	Not Available	75%	75%
Percent of eligible active construction projects that are tracking Leadership in Energy and Environment (LEED) Silver or better	No	10%	5%	50.3%	50%	50%
Percent of eligible active construction projects that are tracking Leadership in Energy and Environment (LEED) above Silver, which is Gold or Platinum	No	20%	5%	46%	50%	50%
Percent of owner directed change orders on active education projects compared to the definitized contract	No	Not Available	Not Available	Not Available	10%	10%
Percent of owner directed change orders on active municipal projects compared to the definitized contract	No	Not Available	Not Available	Not Available	10%	10%
Percent of owner directed change	No	Not	Not	Not	10%	10%

**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. (12 Measures)**

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
orders on active recreation projects compared to the definitized contract		Available	Available	Available		
Percent of safety plans received for projects more than \$10 M	No	Not Available	Not Available	Not Available	75%	75%
Percent of unforeseen site condition change orders on active education projects compared to the definitized contract	No	Not Available	Not Available	Not Available	5%	5%
Percent of unforeseen site condition change orders on active municipal projects compared to the definitized contract	No	Not Available	Not Available	Not Available	5%	5%
Percent of unforeseen site condition change orders on active recreation projects compared to the definitized contract	No	Not Available	Not Available	Not Available	5%	5%

**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 Measures)**

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of emergency maintenance requests responded to within 2 hours this past quarter – per Service Level Agreement (SLA)	No	Not Available	90%	87.4%	90%	90%
Percent of high priority work orders completed within 10 days this past quarter – per Service Level Agreement (SLA)	No	Not Available	85%	49.1%	80%	80%
Percent of work orders completed during ‘premier time’	No	Not Available	Not Available	Not Available	10%	10%
Percent of work orders completed during ‘regular time’	No	Not Available	Not Available	Not Available	90%	90%
Percent of work orders initiated by building manager	No	Not Available	Not Available	Not Available	60%	60%
Percent of work orders initiated by owner	No	Not Available	Not Available	Not Available	40%	40%

**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. (3 Measures)**

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of Access Control Guard Posts passing inspection (compliance checks)	No	Not Available	Not Available	Not Available	95%	95%
Percent of Screening Posts passing inspections (X-Ray, Magnetometer)	No	Not Available	Not Available	Not Available	95%	95%
Percent of eligible officers receiving training as scheduled	No	100%	100%	100%	100%	100%

**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. (14 Measures)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Target</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Target</b>	<b>FY 2019 Target</b>
Percent Change in Annual Electricity Consumption (kbtu)	No	Not Available	3.5%	2%	3%	3.5%
Percent Change in Annual Natural Gas Consumption (kbtu)	No	Not Available	3.5%	3.8%	3.5%	3.5%
Percent Change in Annual Portfolio Water Consumption (CCF)	No	Not Available	3.5%	6.2%	3.5%	3.5%
Percent Change in Electricity Peak Demand (kbtu)	No	Not Available	3.5%	0.7%	2%	2%
Percent Change in Portfolio Greenhouse Gas Emissions (tons)	No	Not Available	3.5%	5%	3.5%	3.5%
Percent of Annual Portfolio Waste Generation (tons)	No	Not Available	3%	2%	2%	2%
Percent of invoices paid within 30 days	No	Not Available	Not Available	Not Available	90%	90%
Percent of renewable energy purchased as a total of all energy purchased	No	Not Available	Not Available	Not Available	30%	30%
Percent of sites where solar is installed by percent of total sites planned	No	Not Available	Not Available	Not Available	90%	90%
Percent of sites with bike repair stations installed by Percent of total sites planned	No	Not Available	Not Available	Not Available	95%	95%
Percent of sites with complete utility billing data and interval data available to the public	No	Not Available	Not Available	Not Available	50%	50%
Percent of sites with completed surveys/American Society of Heating, Refrigerating and Air-Conditioning Engineers assessments by percent of total sites planned	No	Not Available	Not Available	Not Available	90%	90%
Percent increase in participating in DCPS Recycles Program - Composting	No	Not Available	Not Available	Not Available	10%	10%
The Percent of sites with Building Automation System and/or Sensor Network deployment that are connected to Volttron and have trending and tagging in place where Advanced Operations Reports are being produced	No	Not Available	Not Available	Not Available	50%	50%

**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. Communications**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>
Number of 'Ask The Directors' inquires	No	Not Available	Not Available	Not Available

## 1. Communications

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of DGS initiated meetings conducted per quarter	No	Not Available	Not Available	Not Available
Number of invited meetings attended per quarter	No	Not Available	Not Available	Not Available

## 2. Coordinate all Acquisition Planning and Execution Activities

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Invitation for Bid (IFB) processed	No	Not Available	267	367
Number of Purchase Orders awarded to SBE firms	No	Not Available	683	777
Number of Ratification requests received	No	Not Available	7	17
Number of RFPs processed	No	Not Available	710	675
Number of solicitations completed	No	Not Available	84	94

## 3. Collect rent from entities leasing District-owned property

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Total dollar amount of non-profit subsidies	No	Not Available	Not Available	Not Available

## 4. Building Management

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of New Work Requests	No	Not Available	Not Available	Not Available
Number of Portfolios Visited	No	Not Available	Not Available	Not Available

## 5. Asset Management

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Active Leases (In-Lease Focus)	No	Not Available	Not Available	Not Available
Number of Lease Renewals (In-Lease Focus)	No	Not Available	Not Available	Not Available
Number of New Leases (In-Lease Focus)	No	Not Available	Not Available	Not Available
Total Square Feet of Currently Leased Office Space	No	Not Available	Not Available	Not Available

## 6. Provide project management services over design and construction activities

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Projects - Close-Out Phase	No	Not Available	Not Available	Not Available
Number of Projects - Construction Phase	No	Not Available	Not Available	Not Available
Number of Projects - Design Phase	No	Not Available	Not Available	Not Available
Number of Projects - Planning Phase	No	Not Available	Not Available	Not Available

## 7. School Modernization, Renovations, and Improvements

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Small Capital Projects Completed	No	Not Available	Not Available	Not Available
Number of Small Capital Projects Identified	No	Not Available	Not Available	Not Available

## 8. Receive, Issue and Complete Work Orders

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Percent change in work order by type – DCPS	No	Not Available	Not Available	Not Available
Percent change in work order by type – DPR	No	Not Available	Not Available	Not Available
Percent change in work order by type – Municipal	No	Not Available	Not Available	Not Available
Percent change in work order by type – Other	No	Not Available	Not Available	Not Available

## 9. Managing and providing security at District owned and leased-properties

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Service Calls received by PSD	No	3553	3096	2715

## 10. Execute direct staffing at critical locations

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Dollar value associated with Additional Security Request (ASRs) from outside DGS	No	Not Available	Not Available	Not Available
Number of events associated with Additional Security Request (ASRs) from outside DGS	No	Not Available	Not Available	Not Available

## 11. Managing Security guard contract

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Total dollar value of liquidated damages resulting from contract guard poor performance or corrective action	No	1428	\$2510	\$16,270

## 12. Bill management

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Total Natural Gas Consumption (Therms)	No	Not Available	7,322,021.5	7,603,123
Total Renewable Energy Consumption	No	Not Available	Not Available	109,161,000
Total Tons of Recycled Materials	No	Not Available	2140	2106
Total Tons of Waste	No	Not Available	21,464.2	21,067.9
Total Water Consumption (CCF)	No	Not Available	159,364	116,239

### Performance Plan Endnotes:

\*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

\*\*We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.