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# Department of General Services

www.dgs.dc.gov

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Table AM0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Approved	from FY 2019
OPERATING BUDGET	\$469,342,216	\$493,345,725	\$454,987,107	\$476,152,962	4.7
FTEs	626.8	623.5	676.5	671.5	-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 2020 approved budget is presented in the following tables:

## FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table AM0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

**Table AM0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change	
<b>GENERAL FUND</b>													
Local Funds	327,876	341,254	308,802	326,254	17,452	5.7	603.8	594.5	642.5	641.5	-1.0	-0.2	
Dedicated Taxes	0	175	1,350	260	-1,090	-80.8	0.0	0.0	0.0	0.0	0.0	N/A	
Special Purpose Revenue Funds	5,941	7,205	8,377	9,271	894	10.7	11.0	12.0	12.0	12.0	0.0	0.0	
<b>TOTAL FOR GENERAL FUND</b>	<b>333,817</b>	<b>348,633</b>	<b>318,529</b>	<b>335,785</b>	<b>17,256</b>	<b>5.4</b>	<b>614.8</b>	<b>606.5</b>	<b>654.5</b>	<b>653.5</b>	<b>-1.0</b>	<b>-0.2</b>	
<b>INTRA-DISTRICT FUNDS</b>													
Intra-District Funds	135,525	144,712	136,458	140,368	3,910	2.9	12.0	17.0	22.0	18.0	-4.0	-18.2	
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>135,525</b>	<b>144,712</b>	<b>136,458</b>	<b>140,368</b>	<b>3,910</b>	<b>2.9</b>	<b>12.0</b>	<b>17.0</b>	<b>22.0</b>	<b>18.0</b>	<b>-4.0</b>	<b>-18.2</b>	
<b>GROSS FUNDS</b>	<b>469,342</b>	<b>493,346</b>	<b>454,987</b>	<b>476,153</b>	<b>21,166</b>	<b>4.7</b>	<b>626.8</b>	<b>623.5</b>	<b>676.5</b>	<b>671.5</b>	<b>-5.0</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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2020 Approved Operating Budget, by Comptroller Source Group

Table AM0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

**Table AM0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	40,969	45,904	48,771	49,888	1,117	2.3
12 - Regular Pay - Other	2,342	2,175	2,117	1,815	-302	-14.3
13 - Additional Gross Pay	1,608	1,319	1,507	1,543	36	2.4
14 - Fringe Benefits - Current Personnel	12,059	11,886	14,031	13,845	-185	-1.3
15 - Overtime Pay	5,217	5,486	2,782	4,687	1,905	68.5
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>62,195</b>	<b>66,769</b>	<b>69,207</b>	<b>71,779</b>	<b>2,572</b>	<b>3.7</b>
20 - Supplies and Materials	3,560	2,942	2,675	2,638	-37	-1.4
30 - Energy, Communication and Building Rentals	95,941	98,008	89,196	92,196	3,000	3.4
31 - Telecommunications	153	28	105	72	-33	-31.4
32 - Rentals - Land and Structures	142,533	148,697	144,564	171,123	26,559	18.4
34 - Security Services	36,811	38,710	30,983	33,941	2,958	9.5
35 - Occupancy Fixed Costs	80,523	75,737	75,619	73,544	-2,076	-2.7

**Table AM0-3**

(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2017</b>	<b>Actual FY 2018</b>	<b>Approved FY 2019</b>	<b>Approved FY 2020</b>	<b>Change from FY 2019</b>	<b>Percentage Change*</b>
40 - Other Services and Charges	10,372	10,451	9,249	10,763	1,514	16.4
41 - Contractual Services - Other	27,154	42,313	23,749	16,171	-7,577	-31.9
70 - Equipment and Equipment Rental	351	417	366	366	0	0.0
80 - Debt Service	9,750	9,274	9,274	3,561	-5,713	-61.6
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>407,148</b>	<b>426,577</b>	<b>385,780</b>	<b>404,374</b>	<b>18,594</b>	<b>4.8</b>
<b>GROSS FUNDS</b>	<b>469,342</b>	<b>493,346</b>	<b>454,987</b>	<b>476,153</b>	<b>21,166</b>	<b>4.7</b>

\*Percent change is based on whole dollars.

**FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity**

Table AM0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017</b>	<b>Actual FY 2018</b>	<b>Approved FY 2019</b>	<b>Approved FY 2020</b>	<b>Change from FY 2019</b>	<b>Actual FY 2017</b>	<b>Actual FY 2018</b>	<b>Approved FY 2019</b>	<b>Approved FY 2020</b>	<b>Change from FY 2019</b>
<b>(1000) AGENCY MANAGEMENT</b>										
(1010) Personnel	917	903	918	1,173	256	8.5	8.4	8.0	9.0	1.0
(1030) Property Mgmt	274	1	0	0	0	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	956	1,755	2,058	1,547	-510	3.8	3.7	4.0	5.0	1.0
(1045) Legal Services	599	0	0	0	0	5.7	0.0	0.0	0.0	0.0
(1051) Financial Services- Public Education	2,195	2,297	2,322	2,375	52	14.1	14.0	15.0	15.0	0.0
(1055) Risk Mgmt	0	0	4	0	-4	0.9	0.9	0.0	0.0	0.0
(1060) Legal Services	0	864	831	1,159	329	0.0	4.7	5.0	5.0	0.0
(1070) Fleet Mgmt	1,015	1,525	1,380	1,489	108	0.0	0.0	0.0	0.0	0.0
(1080) Communications	630	405	705	516	-189	4.7	3.7	4.0	3.0	-1.0
(1090) Performance Management	3,150	2,781	3,576	3,449	-127	17.0	19.6	21.0	21.0	0.0
(1095) Energy Management	247	285	447	436	-11	3.8	3.7	4.0	4.0	0.0
(1195) Environmental- Public Ed	419	473	670	547	-123	4.7	3.7	4.0	4.0	0.0
No Activity Assigned	844	119	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>11,246</b>	<b>11,406</b>	<b>12,911</b>	<b>12,691</b>	<b>-219</b>	<b>63.2</b>	<b>62.5</b>	<b>65.0</b>	<b>66.0</b>	<b>1.0</b>
<b>(2000) ASSET MANAGEMENT</b>										
(2001) Lease Management	4,619	3,393	3,994	3,690	-304	10.4	10.3	11.0	13.0	2.0
(2004) Swing Space Funding	1,344	2,893	2,000	1,319	-681	0.0	0.0	0.0	0.0	0.0
(2006) Eastern Market	581	854	988	1,064	76	3.2	3.8	4.0	4.0	0.0
(2101) Realty- Public Ed	459	477	518	529	11	4.7	4.7	5.0	5.0	0.0
<b>SUBTOTAL (2000) ASSET MANAGEMENT</b>	<b>7,002</b>	<b>7,617</b>	<b>7,500</b>	<b>6,601</b>	<b>-899</b>	<b>18.3</b>	<b>18.8</b>	<b>20.0</b>	<b>22.0</b>	<b>2.0</b>

**Table AM0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
<b>(3000) FACILITY OPERATIONS</b>										
(3001) Postal Services	521	445	464	475	11	4.7	4.7	5.0	5.0	0.0
(3002) Facilities	80,821	86,271	87,248	87,718	470	156.9	154.9	165.9	163.6	-2.3
(3004) Parking	794	775	833	837	4	0.9	0.9	1.0	1.0	0.0
(3005) RFK/DC Armory (Non-Military) Maintenance	539	930	1,012	1,056	44	7.7	8.2	8.0	8.0	0.0
(3008) Janitorial Services	447	422	558	618	61	5.7	5.6	6.0	7.0	1.0
(3009) Facilities- Public Education	45,634	39,395	26,757	27,538	781	88.8	85.5	95.8	93.4	-2.4
(3010) Facilities - Parks and Rec	18,623	16,418	13,828	14,999	1,170	143.1	138.7	148.7	150.4	1.7
<b>SUBTOTAL (3000) FACILITY OPERATIONS</b>	<b>147,379</b>	<b>144,655</b>	<b>130,700</b>	<b>133,241</b>	<b>2,542</b>	<b>407.9</b>	<b>398.4</b>	<b>430.5</b>	<b>428.5</b>	<b>-2.0</b>
<b>(4000) PROTECTIVE SERVICES</b>										
(4001) Protective Services	49,380	50,700	42,592	46,460	3,868	102.5	106.5	119.0	114.0	-5.0
<b>SUBTOTAL (4000) PROTECTIVE SERVICES</b>	<b>49,380</b>	<b>50,700</b>	<b>42,592</b>	<b>46,460</b>	<b>3,868</b>	<b>102.5</b>	<b>106.5</b>	<b>119.0</b>	<b>114.0</b>	<b>-5.0</b>
<b>(5000) CONSTRUCTION SERVICES</b>										
(5001) Construction Services	3,289	18,050	14,003	5,915	-8,088	15.1	14.0	15.0	14.0	-1.0
(5010) Office of Planning	0	260	913	746	-168	0.0	2.8	3.0	3.0	0.0
(5101) Construction Division- Public Ed	104	110	143	149	6	1.9	0.9	1.0	1.0	0.0
<b>SUBTOTAL (5000) CONSTRUCTION SERVICES</b>	<b>3,393</b>	<b>18,420</b>	<b>15,059</b>	<b>6,809</b>	<b>-8,250</b>	<b>17.0</b>	<b>17.7</b>	<b>19.0</b>	<b>18.0</b>	<b>-1.0</b>
<b>(6000) CONTRACTING AND PROCUREMENT SERVICES</b>										
(6001) Contracting and Procurement Services	2,850	3,249	3,352	3,654	302	17.9	19.6	23.0	23.0	0.0
<b>SUBTOTAL (6000) CONTRACTING AND PROCUREMENT SERVICES</b>	<b>2,850</b>	<b>3,249</b>	<b>3,352</b>	<b>3,654</b>	<b>302</b>	<b>17.9</b>	<b>19.6</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>
<b>(7000) ENERGY- CENTRALLY MANAGED</b>										
(7001) Auto Fuel	7,958	9,461	7,179	10,837	3,658	0.0	0.0	0.0	0.0	0.0
(7002) Heating Fuel	235	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(7003) Natural Gas	7,003	7,716	6,391	5,863	-528	0.0	0.0	0.0	0.0	0.0
(7004) Electricity	50,432	49,873	46,595	45,605	-989	0.0	0.0	0.0	0.0	0.0
(7005) Steam	997	848	1,090	1,010	-80	0.0	0.0	0.0	0.0	0.0
(7006) Water	24,271	24,903	22,589	22,502	-87	0.0	0.0	0.0	0.0	0.0
(7007) Sustainable DC	5,044	6,527	5,193	6,196	1,004	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (7000) ENERGY-CENTRALLY MANAGED</b>	<b>95,942</b>	<b>99,327</b>	<b>89,036</b>	<b>92,013</b>	<b>2,977</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	152,174	157,971	153,838	174,684	20,846	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (8000) RENT: IN-LEASE</b>	<b>152,174</b>	<b>157,971</b>	<b>153,838</b>	<b>174,684</b>	<b>20,846</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	-25	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (9960) YEAR END ADJUSTMENTS</b>	<b>-25</b>	<b>0</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 APPROVED OPERATING BUDGET</b>	<b>469,342</b>	<b>493,346</b>	<b>454,987</b>	<b>476,153</b>	<b>21,166</b>	<b>626.8</b>	<b>623.5</b>	<b>676.5</b>	<b>671.5</b>	<b>-5.0</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 2020 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 2020 approved budget.

## FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table AM0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

**Table AM0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2019 Approved Budget and FTE</b>		<b>308,802</b>	<b>642.5</b>
Removal of One-Time Costs	Multiple Programs	-20,233	0.0
<b>LOCAL FUNDS: FY 2020 Recurring Budget</b>		<b>288,569</b>	<b>642.5</b>
Increase: To align resources with operational spending goals	Multiple Programs	25,818	0.0
Increase: To offset projected adjustments in personal services costs	Multiple Programs	3,626	4.0
Decrease: To align budget with scheduled debt service payments	Multiple Programs	-5,713	0.0
Enhance: To support (1) using new square footage method for calculating universal services costs and (b) restoring property-specific services budgets (one-time)	Facility Operations	10,037	0.0
Enhance: To fund a streamlined version of the base security footprint established in FY Protective Services 2018 based on interim risk assessment		5,794	0.0
Enhance: To support the replacement of DCPS door locks (one-time)	Construction Services	2,942	0.0
Transfer-Out: To support DCHR Centralization	Agency Management	-105	-1.0
Transfer-Out: To support permanent transfer of FTE to DSLBD	Contracting and Procurement Services	-150	-1.0
Transfer-Out: To support Microsoft Office 365 Licenses	Agency Management	-210	0.0
<b>LOCAL FUNDS: FY 2020 Mayor's Proposed Budget</b>		<b>330,608</b>	<b>644.5</b>
Enhance: To support the Ensuring Community Access to Recreational Space Act of 2017	Multiple Programs	735	2.0
Enhance: \$311,000 to support the Safe Fields and Playgrounds Act of 2018 (one-time), Facility Operations \$50,000 to support improvements at the Francis Dog Park (one-time), and \$50,000 to support an irrigation system at the Spanish Steps (one-time)	Facility Operations	411	0.0
Enhance: To fund feasibility studies Benning-Stoddert Recreation Center and River Terrace Community and Recreation Center (one-time)	Facility Operations	80	0.0
Enhance: To fund improvements and planting at Rose Park	Facility Operations	75	0.0
Enhance: To support the Public Restroom Facilities Installation and Performance Act of 2017	Facility Operations	64	1.0
Enhance: To support the replacement of door locks at DCPS facilities (one-time)	Construction Services	30	0.0
Reduce: Savings associated with the Clean Rivers Impervious Area Charge (CRIAC)	Energy- Centrally Managed	-1,143	0.0
Reduce: To align resources with operational spending goals	Multiple Programs	-4,606	-6.0
<b>LOCAL FUNDS: FY 2020 District's Approved Budget</b>		<b>326,254</b>	<b>641.5</b>
<b>DEDICATED TAXES: FY 2019 Approved Budget and FTE</b>		<b>1,350</b>	<b>0.0</b>
Decrease: To align budget with projected revenues	Facility Operations	-1,090	0.0
<b>DEDICATED TAXES: FY 2020 Mayor's Proposed Budget</b>		<b>260</b>	<b>0.0</b>
No Change		0	0.0
<b>DEDICATED TAXES: FY 2020 District's Approved Budget</b>		<b>260</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE</b>		<b>8,377</b>	<b>12.0</b>
Increase: To align budget with projected revenues	Multiple Programs	894	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget</b>		<b>9,271</b>	<b>12.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2020 District's Approved Budget</b>		<b>9,271</b>	<b>12.0</b>

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**Table AM0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE</b>		<b>136,458</b>	<b>22.0</b>
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	3,910	-4.0
<b>INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget</b>		<b>140,368</b>	<b>18.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2020 District's Approved Budget</b>		<b>140,368</b>	<b>18.0</b>
<b>GROSS FOR AM0 - DEPARTMENT OF GENERAL SERVICES</b>		<b>476,153</b>	<b>671.5</b>

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

**FY 2020 Approved Budget Changes**

The Department of General Services' (DGS) approved FY 2020 gross budget is \$476,152,962, which represents a 4.7 percent increase over its FY 2019 approved gross budget of \$454,987,107. The budget is comprised of \$326,253,621 in Local funds, \$259,519 in Dedicated Taxes funds, \$9,271,385 in Special Purpose Revenue funds, and \$140,368,437 in Intra-District funds.

**Recurring Budget**

The FY 2020 budget for DGS includes a reduction of \$20,232,800 to account for the removal of one-time funding appropriated in FY 2019, of which \$10,900,000 in the Construction Services division supported the Phase 2 demolition of D.C. General Hospital; \$7,700,000 in the Facilities Operations division supported certain District-wide Fixed Costs expenses; and \$1,000,000 in the Facility Operations division supported the maintenance and replacement of artificial turf for athletic fields in the District. In addition, \$542,800 in the Facility Operations division supported the installation of lead filters on kitchen sinks at DCPS and DPR facilities; \$60,000 supported the costs of connecting the Kingman Park/Rosedale Community Garden to a dedicated water source; \$25,000 in the Asset Management division supported a study to install steel safety bollards around Eastern Market; and finally \$5,000 supported the enhancement of the 311 system by linking DGS SharePoint with the Office of Unified Communications SharePoint system.

**Mayor's Proposed Budget**

**Increase:** The FY 2020 proposed budget in Local funds includes an increase of \$25,817,876 across multiple divisions to support the agency's operational needs, including growing leasing and utilities costs as well as making one-time funding provided for facilities in FY 2019 recurring. Also, DGS' proposed budget reflects an increase of \$3,626,174 and 4.0 Full-Time Equivalents (FTEs) across multiple divisions to support salaries adjustments and other personnel-related costs that include projected salary, step, and Fringe Benefits changes and right-sizing the overtime budget.

In Special Revenue Funds, the budget includes an increase of \$894,397 across multiple divisions to align the budget with projected revenues. Also, the proposed budget for Intra-District funds includes a net increase of \$3,910,048 and a reduction of 4.0 FTEs. The change reflects the alignment of projected Fixed Costs within the agency, the alignment of costs managed by DGS with proposed estimates, and adjustments for miscellaneous positions.

**Decrease:** The proposed Local funds budget reflects a decrease of \$5,712,928 to align the budget with 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. In Dedicated Tax funds, the budget includes a decrease of \$1,090,481 in the Facilities Operations division to align the budget with projected revenues associated with the DGS West End Project Maintenance Fund.



**Enhance:** DGS' proposed Local funds budget includes a total increase of \$12,978,688 in one-time funding. Of this amount, \$10,036,582 for the Facility Operations division supports the management of District facilities, as the agency will begin the implementation of a new square footage calculation method for universal services costs. Also, these funds support the proper allocation or restoration of property-specific service costs. The remaining one-time increase of \$2,942,106 within the Construction Services division supports the replacement of door locks at schools across the District. Additionally, the DGS proposed budget includes an enhancement of \$5,794,000 within the Protective Services division to fund a streamlined version of the base security footprint established in FY 2018 based on an interim risk assessment.

**Transfer-Out:** The budget proposal for DGS in Local funds reflect a total decrease of \$464,788 and 2.0 FTEs as a result of the transfer out of certain DGS functions to other agencies. Of this amount, \$104,788 and 1.0 FTE reflects the transfer out of certain personnel functions to the D.C. Department of Human Resources to implement the centralization of certain PeopleSoft actions; \$150,000 and 1.0 FTE reflects a permanent transfer of a position from DGS to the Department of Small and Local Business Development; and \$210,000 supports the transfer of Microsoft Office 365 Licenses software management requirements to the Office of the Chief Technology Officer.

### **District's Approved Budget**

**Enhance:** DGS' approved Local funds budget contains an increase of \$734,919 and 2.0 FTEs across multiple divisions. This will enable DGS to administer the processing of permits for applicants for the use of DCPS' facilities and grounds as a part the Ensuring Community Access to Recreational Space Act of 2017.

The Facility Operations division will receive \$411,000 in one-time funding for the following initiatives: \$311,000 to support the Safe Fields and Playgrounds Act of 2018; \$50,000 to support improvements at Francis Dog Park; and \$50,000 to support the repair of the irrigation system at the Spanish Steps. An additional one-time enhancement in the amount of \$80,000 will support feasibility studies on the Benning-Stoddert Recreation Center and River Terrace Community and Recreation Center.

The agency will allocate \$75,000 to support improvements and planting at the Rose Park, and \$64,000 and 1.0 FTE will support custodial staff and maintenance costs for the Public Restroom Facilities Installation and Performance Act of 2017. In part, this Act enables the District to provide and coordinate installation of public restrooms facilities in areas with limited access. The approved budget also includes an increase of \$30,000 in one-time funding in the Construction Services division for the replacement of door locks at DCPS facilities.

**Reduce:** The approved budget for DGS reflects reductions of \$1,143,000 to the Energy-Centrally Managed division, which represents savings generated from funding the Clean Rivers Impervious Area Charge (CRIAC), and \$4,606,251 and 6.0 FTEs to properly align the budget with projected personal and nonpersonal services costs.

## Agency Performance Plan\*

The Department of General Services (DGS) has the following strategic objectives for FY 2020:

### 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. (11 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. (11 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
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
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
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
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
HUMAN RESOURCES	Responsible for providing labor law compliance, record keeping, hiring and training, compensation, relational assistance and help with handling specific employee performance issues.	Daily Service

**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 with aligns with anticipated procurements with budgetary resources and strategic plans. The annual acquisition plan will allow DGS to forecast the procurement needs of the internal divisions and meet both planned and unplanned procurement needs with great efficiency.	Daily Service
Maintain the file room and contract files	The Acquisition Services branch, within Contracting and Procurement, assists management with monitoring and oversight over the file room and contract files. This includes periodically assessing the integrity of file room operational procedures, as well as ascertaining whether the file room specialist is implementing efficient and effective records management practices.	Daily Service
Assume lead for all matters related to vendor dispute resolution	Prospective contractors have the right to protest decisions made by the Contracting Officer. All protests and disputes by the contractor against the District shall be first submitted in writing to the Contracting Officer for a decision. The Contracting Officer will make every attempt to resolve protests and disputes via alternative dispute resolution and informal methods. Any dispute that cannot be resolved by this method may be treated as a formal claim.	Daily Service
Perform operational reviews and assessments of procurement actions	Operational reviews and assessments are performed to ascertain whether the District's procurement professionals are complying with the applicable procurement laws, regulations, and policies. In addition, these reviews are purposed to identify high risk procurement issues and areas, provide key monitoring and oversight activities on behalf of management, and identify other issues and/or opportunities for operational and process efficiency.	Daily Service
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's is responsible for the revenue generation and collection of real property that has been identified as excess to operational requirements. In addition, it is Portfolio's responsibility to assist in identifying properties that may be surplus to their needs.	Daily Service
Building Management	The Portfolio Division is responsible for providing building management services for facilities owned or operated by the District.	Daily Service

**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
Asset Management	The Portfolio Management Division is responsible for ensuring that the SmartDGS database is maintained by their team with timely, accurate and up-to-date occupancy, project and Asset Management information.	Daily Service
Property Management	The Portfolio Division is responsible for executing real property acquisitions by purchase or lease, and also disposing of property through sale, lease or other authorized method.	Daily Service

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

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

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

Activity Title	Activity Description	Type of Activity
Receive, Issue and Complete Work Orders	Using Salesforce, the Facilities Management Division receives, reviews and assigns work orders to the appropriate business unit for processing and completion.	Daily Service
Snow Removal at Schools and District Buildings	The Facilities Management Division is responsible for: pre-treatment, snow melt application, shoveling, hauling and cleaning walk ways and sidewalks, drive ways schools, recreation centers and some municipal facilities.	Daily Service
Maintenance and Repair	The Facilities Management Division is responsible for the maintenance and providing repair service for DCPS Schools, DPR Facilities (Parks and Recreation Centers) and other District Buildings.	Daily Service
Special Projects	The Facilities Management Division plans and carries out renovation, alteration, and improvement of the District facilities as needed to accommodate new or changed programs, priorities or services.	Key Project

**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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Mowing Services	The Facilities Management Division is responsible for mowing services for the District, including complete lawn care, planting and removing shrubs and bushes, and performing various methods to clean exterior buildings and walkways; as well as clearing debris from walkways and entrances.	Daily Service
Pest Services	The Facilities Management Division is responsible for keeping employees and client agencies safe, by providing solutions for eliminating pest activity in District facilities.	Daily Service
Lead Testing	The Facilities Management Division is responsible for all testing and monitoring and lead levels in all District facilities; and the repair and replacement of all materials to maintain safe drinking levels.	Key Project

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

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Inform and enhance security operations	Inform and enhance security operations through engagement with stakeholders and the interagency community.	Daily Service
Ensure sustainment of Contract Security operations	Ensure continuity of Contract Security operations through an active compliance and monitoring program.	Daily Service
Protect district facilities, assets, and visitors	Protect district facilities, assets, and visitors while facilitating the conduct of government business. In FY17, the agency will conduct risk assessments, at least, every five years for Facility Security Level (FSL) I and II facilities and at least every three years for Level III, IV, and V facilities as per the current federal guidelines and best practices.	Daily Service
Enforcing Post Orders Compliance Review at all PSD facilities	PSD's Threat Management Section and Patrol Operations conducts contract compliance and quality control inspections for all DGS facilities to ensure contract and personnel compliance with existing building rules and regulations and post orders. Post orders are reviewed and updated.	Daily Service
Monitoring security systems	PSD's Central Communications Center (CCC) and the Security Services Center (SSC), located at JWB provide 24/7 alarm and CCTV monitoring. PSD's Threat Management Section continuously monitors all aspects of the Enterprise Wide Security System.	Daily Service
Execute direct staffing at critical locations	PSD's uniformed officers are directly assigned to secure critical high-profile DC Government facilities such as the John Wilson Building (JWB), Consolidated Forensic Lab (CFL), and the Office of Unified Communications (OUC).	Daily Service
Conduct required training for all eligible officers	PSD's Training Specialist, Administrative Support and Patrol Operations leadership and Strategic Development Specialist collaboratively ensure all aspects of mandated and optional training for all PSD officers, to include: preparing training plans, tracking all training and certifications, In-Service training mandates (by DCMR 6A), Firearm and	Daily Service

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

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
	Weapons training and requalification (performed by PSD's Firearm Instructors), D.C. Code and legal issues.	
Managing Security guard contract	PSD's Administrative Support and Patrol Operations Sections, working with the PSD Training Specialist and Strategic Development Specialist, are primarily responsible for managing all matters regarding security guard contract implementation, to include: Statements of Work (SOW), assisting with the preparation of Request For Proposals (RFPs), Special Events (monitoring and preparing Memorandums of Understanding), contract compliance, mediating and monitoring contract liquidations, and moderating regularly scheduled (weekly and monthly) security agency awareness meetings, and invoicing (submission and reconciliation).	Daily Service
Managing and providing security at District owned and leased-properties	PSD's Patrol Operations provides assigned building security and mobile security support for all District properties and shelters. The Central Communications Center (CCC) provides 24/7 alarm and closed-circuit television (CCTV) monitoring and overall communications support for all sections of Protective Services Division (PSD). Threat Management Section (TMS) provides and supports the Enterprise Security Network of CCTV surveillance systems and Personal Identification Card Activity (PICA), along with all resources and equipment for access control activities (X-Ray machines, scanners, and magnetometers) and all requests from outside agencies for security recordings.	Daily Service
Monitoring and responding to security guard contracting issues	The PSD-assigned COTR for each security guard contract responds to District facilities to ensure compliance and conducts security meetings (at least once a month) to interact with security agencies concerning all relevant issues (compliance, invoicing, liquidations, etc).	Daily Service

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

<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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Average Age of DGS Fleet Vehicles - Owned	No	Not Available	7	6	7	7
Average Time to Fill Position Vacancies	No	Not Available	Not Available	New in 2019	60	60
Percent of Owned Vehicles Beyond Their Life Balance	No	Not Available	70%	43.6%	50%	50%
Percent of Positions Vacant at End of Fiscal Year	No	Not Available	Not Available	New in 2019	5%	5%
Quick Payment Act Compliance	No	Not Available	Not Available	New in 2019	95%	95%

**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. (12 Measures)**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Annual Cost Savings	No	Not Available	Not Available	New in 2019	\$1,000,000	\$1,000,000
Average Processing Time for Contract Modifications in Business Days - Administrative Modifications	No	Not Available	Not Available	New in 2019	15	15
Average Processing Time for Contract Modifications in Business Days - Change Orders	No	Not Available	15	New in 2019	15	15
Average Processing Time for Contract Modifications in Business Days - Task Orders	No	Not Available	Not Available	New in 2019	15	15
Average Processing Time for Invitations for Bid (IFB) in Business Days	No	Not Available	65	45	65	65
Average Processing Time for Request for Proposals (RFP) in Business Days	No	Not Available	90	73.1	90	90
Average Processing Time for Small Purchases (\$100,000 or Less) in Business Days	No	10.8	7	7	7	7
Percent Decrease in Ratifications	No	Not Available	-5%	-52.9%	-5%	-5%
Percent Decrease in Sole Source Procurements	No	Not Available	-5%	-8.6%	-5%	-5%
Percent of Existing Contracts Renewed Beyond Contract Terms	No	Not Available	5%	93.2%	95%	95%



**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. (12 Measures)**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of Solicitations Completed Within Agreed Upon Timeline/Milestone Plans	No	Not Available	90%	93.2%	90%	90%
Percent of Total Purchase Orders Awarded to Small Business Enterprise (SBE) Firms	No	34.7%	50%	47.6%	51%	51%

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Eastern Market Revenue	No	\$944,419	\$950,000	\$975,499.5	\$950,000	\$950,000
Percent Change in District Footprint (Square Feet)	No	Not Available	Not Available	New in 2019	10%	10%
Percent of Office Space Leased vs. Owned	No	47.2%	45%	Data Forthcoming	45%	45%
Value - Actual vs. Market Rent	No	Not Available	\$2.5	Data Forthcoming	\$0.8	\$0.9

**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. (15 Measures)**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of Approved Invoices Submitted to OCFO for Payment Processing Within 15 Calendar Days of Receipt	No	83.8%	90%	77.8%	90%	90%
Percent of Education Projects on Budget According to the Definitized Contract	No	Not Available	Not Available	New in 2019	75%	75%
Percent of Education Projects on Schedule According to the Definitized Contract	No	Not Available	Not Available	New in 2019	75%	75%
Percent of Eligible Active Construction Projects Tracking Leadership in Energy and Environment (LEED) Gold or Platinum	No	46%	50%	68.3%	50%	50%
Percent of Eligible Active Construction Projects Tracking Leadership in Energy and Environment (LEED) Silver or Better	No	50.3%	50%	24.8%	25%	25%
Percent of Error and Omission Change Orders on Active Education Projects Compared to the Definitized Contract	No	Not Available	Not Available	New in 2019	25%	25%
Percent of Error and Omission Change Orders on Active Municipal Projects Compared to the Definitized Contract	No	Not Available	Not Available	New in 2019	25%	25%

**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. (15 Measures)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Target</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Target</b>	<b>FY 2020 Target</b>
Percent of Error and Omission Change Orders on Active Recreation Projects Compared to the Definitized Contract	No	Not Available	Not Available	New in 2019	25%	25%
Percent of Municipal Projects on Budget According to the Definitized Contract	No	Not Available	Not Available	New in 2019	75%	75%
Percent of Municipal Projects on Schedule According to the Definitized Contract	No	Not Available	Not Available	New in 2019	75%	75%
Percent of Recreation Projects on Budget According to the Definitized Contract	No	Not Available	Not Available	New in 2019	75%	75%
Percent of Recreation Projects on Schedule According to the Definitized Contract	No	Not Available	Not Available	New in 2019	75%	75%
Percent of Unforeseen Site Condition Change Orders on Active Education Projects Compared to the Definitized Contract	No	Not Available	5%	45.4%	25%	25%
Percent of Unforeseen Site Condition Change Orders on Active Municipal Projects Compared to the Definitized Contract	No	Not Available	5%	2.4%	5%	5%
Percent of Unforeseen Site Condition Change Orders on Active Recreation Projects Compared to the Definitized Contract	No	Not Available	5%	4.5%	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)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Target</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Target</b>	<b>FY 2020 Target</b>
Median Completion Time - Emergency Work Orders	No	Not Available	Not Available	New in 2019	2	2
Median Completion Time - High Priority Work Orders	No	Not Available	Not Available	New in 2019	10	10
Median Completion Time - Routine Work Orders	No	Not Available	Not Available	New in 2019	45	45
Percent of Emergency Work Orders Completed Within Service Level Agreement (SLA)	No	Not Available	Not Available	New in 2019	70%	70%
Percent of High Priority Work Orders Completed Within Service Level Agreement (SLA)	No	Not Available	Not Available	New in 2019	70%	70%
Percent of Routine Work Orders Completed Within Service Level Agreement (SLA)	No	Not Available	Not Available	New in 2019	70%	70%

**6. Protective Services Division - Coordinates, manages and provides security service for District Government facilities through the use of Special Police Officers and Security Officers, Civilian Employees and Contractors. (3 Measures)**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of Access Control Guard Posts Passing Inspection (Compliance Checks)	No	Not Available	95%	92.8%	95%	95%
Percent of Eligible Officers Receiving Training as Scheduled	No	100%	100%	100%	100%	100%
Percent of Screening Posts Passing Inspections (i.e., X-Ray, Magnetometer)	No	Not Available	95%	100%	95%	95%

**7. Sustainability and Energy Division - Makes existing and new DGS buildings the most environmentally sustainable, comfortable, and resource efficient of any city in the US. DGS-SE will use sustainability to positively impact the District's occupants, students, visitors, and reduce the environmental burden of District owned buildings. (9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent Change in Portfolio Greenhouse Gas Emissions (tons)	No	5%	3.5%	8%	-5%	-5%
Percent Change in Quarterly Portfolio Electricity Consumption (kbtu)	No	Not Available	Not Available	Not Available	-5%	-5%
Percent Change in Quarterly Portfolio Electricity Peak Demand (kbtu)	No	Not Available	Not Available	New in 2019	-5%	-5%
Percent Change in Quarterly Portfolio Natural Gas Consumption (kbtu)	No	Not Available	Not Available	New in 2019	-5%	-5%
Percent Change in Quarterly Portfolio Waste Generation (tons)	No	Not Available	Not Available	New in 2019	-5%	-5%
Percent Change in Quarterly Portfolio Water Consumption (CCF)	No	Not Available	Not Available	New in 2019	-5%	-5%
Percent of Accurate and On Time Agency Utility Reports	No	Not Available	Not Available	New in 2019	90%	90%
Percent of Energy Needs Met By Renewable Sources (On-Site or Contracted)	No	Not Available	Not Available	New in 2019	33%	33%
Percent of Renewable Energy Purchased as a Total of All Energy Purchased	No	Not Available	30%	33%	40%	40%

**8. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	30.6	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	102.4%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of	No	10.6%	Not	Data	Not	Not

**8. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Target</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Target</b>	<b>FY 2020 Target</b>
local budget de-obligated to the general fund at the end of year			Available	Forthcoming	Available	Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	Not Available	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	27.8%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	93.1%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	16.7%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	2.8%	Not Available	Data Forthcoming	Not Available	Not Available

**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. Performance Management**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>
Number of DGS-STAT Sessions	No	Not Available	Not Available	New in 2019

**2. Communications**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>
Number of 'Ask The Directors' Inquires	No	Not Available	Not Available	1011
Number of DGS Initiated Meetings Conducted	No	Not Available	Not Available	44
Number of Invited Meetings Attended	No	Not Available	Not Available	160
Number of Social Media Impressions (Facebook, Instagram, Snapchat)	No	Not Available	Not Available	New in 2019

### 3. Coordinate all Acquisition Planning and Execution Activities

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Average Number of Bidders Per Contract Type - IFB	No	Not Available	Not Available	New in 2019
Average Number of Bidders Per Contract Type - RFP	No	Not Available	Not Available	New in 2019
Number of Emergency Procurements	No	Not Available	Not Available	New in 2019
Number of Invitations for Bid (IFB) Processed	No	267	367	414
Number of Published Contracts	No	Not Available	Not Available	New in 2019
Number of Purchase Orders Awarded to Small Business Enterprise (SBE) Firms	No	683	777	624
Number of Ratification Requests Received	No	7	17	8
Number of Request for Proposals (RFPs) Processed	No	710	675	692
Number of Solicitations Completed	No	84	94	62
Value of Published Contracts	No	Not Available	Not Available	New in 2019

### 4. Maintain the file room and contract files

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Compliance Audits	No	Not Available	Not Available	New in 2019
Value of Compliance Audits	No	Not Available	Not Available	New in 2019

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number Non-Profits Receiving Subsidies (i.e., Rent Credits, Below Market Value Rent)	No	Not Available	Not Available	New in 2019

### 6. Building Management

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Portfolio Transactions Conducted (i.e., Permits, Licenses)	No	Not Available	Not Available	New in 2019
Number of Portfolios Visited	No	Not Available	Not Available	Data Forthcoming
Number of Space/School Reservations	No	Not Available	Not Available	New in 2019

### 7. Perform existing conditions assessments

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Dollar Value of Error and Omission Change Orders on Active Municipal Projects	No	Not Available	Not Available	New in 2019
Dollar Value of Error and Omission Change Orders on Active Recreation Projects	No	Not Available	Not Available	New in 2019
Dollar Value of Owner Directed Change Orders on Active Municipal Projects	No	Not Available	Not Available	New in 2019
Dollar Value of Owner Directed Change Orders on Active Recreation Projects	No	Not Available	Not Available	New in 2019
Dollar Value of Unforeseen Site Condition Change Orders on Active Municipal Projects	No	Not Available	Not Available	New in 2019
Dollar Value of Unforeseen Site Condition Change Orders on Active Recreation Projects	No	Not Available	Not Available	New in 2019

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Error and Omission Change Orders on Active Municipal Projects	No	Not Available	Not Available	New in 2019
Number of Error and Omission Change Orders on Active Recreation Projects	No	Not Available	Not Available	New in 2019
Number of Lost Time Incidents on Active Municipal Projects	No	Not Available	Not Available	New in 2019
Number of Lost Time Incidents on Active Recreation Projects	No	Not Available	Not Available	New in 2019
Number of Owner Directed Change Orders on Active Municipal Projects	No	Not Available	Not Available	New in 2019
Number of Owner Directed Change Orders on Active Recreation Projects	No	Not Available	Not Available	New in 2019
Number of Owner Unforeseen Site Condition Change Orders on Active Municipal Projects	No	Not Available	Not Available	New in 2019
Number of Owner Unforeseen Site Condition Change Orders on Active Recreation Projects	No	Not Available	Not Available	New in 2019
Number of Projects - Close-Out Phase	No	Not Available	Not Available	32
Number of Projects - Construction Phase	No	Not Available	Not Available	66
Number of Projects - Design Phase	No	Not Available	Not Available	37
Number of Projects - Planning Phase	No	Not Available	Not Available	23

## 9. School Modernization, Renovations, and Improvements

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Dollar Value of Error and Omission Change Orders on Active Education Projects	No	Not Available	Not Available	New in 2019
Dollar Value of Owner Directed Change Orders on Active Education Projects	No	Not Available	Not Available	New in 2019
Dollar Value of Unforeseen Site Condition Change Orders on Active Education Projects	No	Not Available	Not Available	New in 2019
Number of Error and Omission Change Orders on Active Education Projects	No	Not Available	Not Available	New in 2019
Number of Lost Time Incidents on Active Education Projects	No	Not Available	Not Available	New in 2019
Number of Owner Directed Change Orders on Active Education Projects	No	Not Available	Not Available	New in 2019
Number of Small Capital Projects Completed	No	Not Available	Not Available	76
Number of Small Capital Projects Identified	No	Not Available	Not Available	33
Number of Unforeseen Site Condition Change Orders on Active Education Projects	No	Not Available	Not Available	New in 2019

## 10. Receive, Issue and Complete Work Orders

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Work Orders Completed - DCPS	No	Not Available	Not Available	New in 2019
Number of Work Orders Completed - District Wide	No	Not Available	Not Available	New in 2019
Number of Work Orders Completed - DPR	No	Not Available	Not Available	New in 2019
Number of Work Orders Completed - Municipal	No	Not Available	Not Available	New in 2019
Number of Work Orders Requested - DCPS	No	Not Available	Not Available	New in 2019
Number of Work Orders Requested - District Wide	No	Not Available	Not Available	New in 2019
Number of Work Orders Requested - DPR	No	Not Available	Not Available	New in 2019
Number of Work Orders Requested -	No	Not Available	Not Available	New in 2019

**10. Receive, Issue and Complete Work Orders**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>
Municipal				

**11. Execute direct staffing at critical locations**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>
Dollar Value Associated with Additional Security Request (ASRs) from Outside DGS	No	Not Available	Not Available	\$200,226.5
Number of Events Associated with Additional Security Request (ASRs) from Outside DGS	No	Not Available	Not Available	269

**12. Contract management**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>
Number of Retro-Commissioned Buildings	No	Not Available	Not Available	New in 2019
Total Installed Solar Sites	No	Not Available	Not Available	New in 2019
Total Square Footage of Buildings Retro-Commissioned	No	Not Available	Not Available	New in 2019

**13. Bill management**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>
Total Portfolio Natural Gas Consumption (Therms)	No	7,322,021.5	7,603,123	8,065,466
Total Portfolio Recycled Materials (Tons)	No	2140	2106	1791.6
Total Portfolio Renewable Energy Consumption	No	Not Available	109,161,000	115,224,915
Total Portfolio Waste Generation (Tons)	No	21,464.2	21,067.9	16,212.7
Total Portfolio Water Consumption (CCF)	No	159,364	116,239	775,030

**14. Property Management**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>
Total Dollar Amount Paid for Leased Space	No	Not Available	Not Available	New in 2019

**15. Managing Security guard contract**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>
Dollar Value of Liquidated Damages, Resulting from Contract Guard Poor Performance or Corrective Action	No	\$2510	\$16,270	\$40,000

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

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>
Number of Service Calls Received by PSD	No	3096	2715	2169

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**17. HUMAN RESOURCES**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>
Number of Disciplinary Actions Processed by Employee Relations	No	Not Available	Not Available	New in 2019
Number of Positions Filled by End of Fiscal Year	No	Not Available	Not Available	New in 2019
Number of Positions Not Filled by End of Fiscal Year	No	Not Available	Not Available	New in 2019
Number of Special Accommodation Requests Approved Through Employee Relations	No	Not Available	Not Available	New in 2019
Number of Special Accommodations Requested Through Employee Relations	No	Not Available	Not Available	New in 2019

**Performance Plan End Notes:**

\*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

\*\*\* District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.