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# Department of General Services

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Table AM0-1

Description	FY 2019	FY 2020	FY 2021	FY 2022	% Change
	Actual	Actual	Approved	Approved	from FY 2021
OPERATING BUDGET	\$503,276,145	\$508,852,822	\$510,931,913	\$493,534,884	-3.4
FTEs	591.5	615.5	670.2	673.0	0.4
CAPITAL BUDGET	\$14,564,828	\$15,103,179	\$46,125,034	\$15,612,251	-66.2
FTEs	24.0	28.0	30.0	29.0	-3.3

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, construction, and building management functions. In addition to managing capital improvement and construction projects for a variety of District government agencies, DGS 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, design, and capital repairs and improvement. In all of its endeavors, DGS is dedicated to:

- 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 2022 approved budget is presented in the following tables:

## FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table AM0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

**Table AM0-2**

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change	
<b>Appropriated Fund</b>													
<b>GENERAL FUND</b>													
Local Funds	349,760	349,636	323,892	299,914	-23,978	-7.4	564.5	583.5	645.2	643.0	-2.2	-0.3	
Dedicated Taxes	173	190	1,514	1,048	-466	-30.8	0.0	0.0	0.0	0.0	0.0	N/A	
Special Purpose Revenue Funds	7,355	5,926	5,167	6,041	874	16.9	12.0	12.0	3.0	8.0	5.0	166.7	
<b>TOTAL FOR GENERAL FUND</b>	<b>357,287</b>	<b>355,751</b>	<b>330,572</b>	<b>307,003</b>	<b>-23,569</b>	<b>-7.1</b>	<b>576.5</b>	<b>595.5</b>	<b>648.2</b>	<b>651.0</b>	<b>2.8</b>	<b>0.4</b>	
<b>FEDERAL RESOURCES</b>													
Federal Payments	0	4,358	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>0</b>	<b>4,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>	
<b>INTRA-DISTRICT FUNDS</b>													
Intra-District Funds	145,989	148,743	180,360	186,531	6,172	3.4	15.0	20.0	22.0	22.0	0.0	0.0	
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>145,989</b>	<b>148,743</b>	<b>180,360</b>	<b>186,531</b>	<b>6,172</b>	<b>3.4</b>	<b>15.0</b>	<b>20.0</b>	<b>22.0</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>GROSS FUNDS</b>	<b>503,276</b>	<b>508,853</b>	<b>510,932</b>	<b>493,535</b>	<b>-17,397</b>	<b>-3.4</b>	<b>591.5</b>	<b>615.5</b>	<b>670.2</b>	<b>673.0</b>	<b>2.8</b>	<b>0.4</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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2022 Approved Operating Budget, by Comptroller Source Group

Table AM0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

**Table AM0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	45,782	47,324	47,833	49,701	1,868	3.9
12 - Regular Pay - Other	1,340	1,158	1,408	1,958	550	39.1
13 - Additional Gross Pay	1,861	1,809	1,786	336	-1,450	-81.2
14 - Fringe Benefits - Current Personnel	12,088	12,457	13,743	13,929	186	1.4
15 - Overtime Pay	4,976	5,747	4,766	4,049	-717	-15.0
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>66,046</b>	<b>68,495</b>	<b>69,536</b>	<b>69,972</b>	<b>437</b>	<b>0.6</b>

**Table AM0-3**

(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2019</b>	<b>Actual FY 2020</b>	<b>Approved FY 2021</b>	<b>Approved FY 2022</b>	<b>Change from FY 2021</b>	<b>Percentage Change*</b>
20 - Supplies and Materials	2,470	2,325	546	252	-293	-53.7
30 - Energy, Communication and Building Rentals	91,846	91,038	99,431	89,854	-9,577	-9.6
31 - Telecommunications	97	9	72	72	0	0.0
32 - Rentals - Land and Structures	161,571	175,628	198,587	181,676	-16,911	-8.5
34 - Security Services	39,469	37,676	42,718	40,983	-1,735	-4.1
35 - Occupancy Fixed Costs	87,042	75,200	81,275	89,249	7,974	9.8
40 - Other Services and Charges	8,831	10,026	2,846	3,171	325	11.4
41 - Contractual Services - Other	36,267	39,177	6,222	8,677	2,454	39.4
50 - Subsidies and Transfers	0	0	70	0	-70	-100.0
70 - Equipment and Equipment Rental	364	6	355	355	0	0.0
80 - Debt Service	9,274	9,274	9,274	9,274	0	0.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>437,230</b>	<b>440,358</b>	<b>441,396</b>	<b>423,563</b>	<b>-17,834</b>	<b>-4.0</b>
<b>GROSS FUNDS</b>	<b>503,276</b>	<b>508,853</b>	<b>510,932</b>	<b>493,535</b>	<b>-17,397</b>	<b>-3.4</b>

\*Percent change is based on whole dollars.

**FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity**

Table AM0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019</b>	<b>Actual FY 2020</b>	<b>Approved FY 2021</b>	<b>Approved FY 2022</b>	<b>Change from FY 2021</b>	<b>Actual FY 2019</b>	<b>Actual FY 2020</b>	<b>Approved FY 2021</b>	<b>Approved FY 2022</b>	<b>Change from FY 2021</b>
<b>(1000) AGENCY MANAGEMENT</b>										
(1010) Personnel	739	638	514	1,092	577	7.0	8.2	10.0	8.0	-2.0
(1030) Property Management	0	0	70	0	-70	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	1,978	1,304	1,430	2,218	787	3.5	4.6	5.0	6.0	1.0
(1051) Financial Services- Public Education	1,917	1,840	2,333	2,268	-65	13.2	13.6	15.0	15.0	0.0
(1060) Legal Services	805	1,173	1,056	1,391	335	4.4	4.6	5.0	6.0	1.0
(1070) Fleet Management	1,336	1,302	1,638	1,336	-303	0.0	0.0	0.0	0.0	0.0
(1080) Communications	533	267	451	390	-61	3.5	2.7	3.0	3.0	0.0
(1090) Performance Management	3,168	3,617	3,832	4,121	289	18.4	19.1	22.0	24.0	2.0
(1095) Energy Management	404	447	442	477	35	3.5	3.6	4.0	4.0	0.0
(1195) Environmental- Public Education	470	427	563	571	8	3.5	3.6	4.0	4.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>11,349</b>	<b>11,014</b>	<b>12,330</b>	<b>13,863</b>	<b>1,534</b>	<b>57.1</b>	<b>60.0</b>	<b>68.0</b>	<b>70.0</b>	<b>2.0</b>
<b>(2000) ASSET MANAGEMENT</b>										
(2001) Lease Management	3,272	2,733	3,998	4,237	239	9.7	11.8	13.0	13.0	0.0
(2003) Capital Construction	26	41	0	0	0	0.0	0.0	0.0	0.0	0.0
(2004) Swing Space Funding	1,951	1,293	0	0	0	0.0	0.0	0.0	0.0	0.0

**Table AM0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(2006) Eastern Market	818	642	851	609	-242	4.0	4.0	4.0	4.0	0.0
(2101) Realty- Public Education	487	428	531	547	16	4.4	4.6	5.0	5.0	0.0
<b>SUBTOTAL (2000) ASSET MANAGEMENT</b>	<b>6,555</b>	<b>5,137</b>	<b>5,380</b>	<b>5,394</b>	<b>13</b>	<b>18.1</b>	<b>20.4</b>	<b>22.0</b>	<b>22.0</b>	<b>0.0</b>
<b>(3000) FACILITY OPERATIONS</b>										
(3001) Postal Services	439	463	0	0	0	4.4	4.6	0.0	0.0	0.0
(3002) Facilities	96,660	87,826	0	0	0	145.8	148.8	0.6	0.0	-0.6
(3004) Parking	840	846	0	0	0	0.9	0.9	0.0	0.0	0.0
(3005) RFK/DC Armory (Non-Military) Maintenance	805	721	300	0	-300	8.0	8.0	0.0	0.0	0.0
(3008) Janitorial Services	528	543	0	77	77	5.3	6.4	1.0	1.0	0.0
(3009) Facilities-Public Education	32,581	29,471	41,964	42,453	489	84.2	85.0	122.5	122.1	-0.4
(3010) Facilities-Parks & Rec	15,284	14,375	24,817	26,406	1,589	130.6	136.8	120.7	122.8	2.1
(3014) Facilities-Public Safety & Justice	0	0	17,032	18,695	1,662	0.0	0.0	40.1	39.8	-0.4
(3015) Facilities-Human Support Services	0	0	16,193	18,589	2,396	0.0	0.0	36.8	35.8	-1.0
(3016) Facilities-Gov't Operations	0	0	24,768	24,651	-117	0.0	0.0	97.5	96.6	-0.9
<b>SUBTOTAL (3000) FACILITY OPERATIONS</b>	<b>147,136</b>	<b>134,246</b>	<b>125,075</b>	<b>130,872</b>	<b>5,796</b>	<b>379.2</b>	<b>390.5</b>	<b>419.2</b>	<b>418.0</b>	<b>-1.2</b>
<b>(4000) PROTECTIVE SERVICES</b>										
(4001) Protective Services	50,871	48,049	54,138	51,433	-2,705	100.2	107.3	116.0	114.0	-2.0
<b>SUBTOTAL (4000) PROTECTIVE SERVICES</b>	<b>50,871</b>	<b>48,049</b>	<b>54,138</b>	<b>51,433</b>	<b>-2,705</b>	<b>100.2</b>	<b>107.3</b>	<b>116.0</b>	<b>114.0</b>	<b>-2.0</b>
<b>(5000) CONSTRUCTION SERVICES</b>										
(5001) Construction Services	20,032	22,634	3,710	6,175	2,465	13.2	12.7	16.0	16.0	0.0
(5010) Office of Planning	1,003	222	520	356	-165	2.6	2.7	3.0	2.0	-1.0
(5101) Construction Division- Public Education	116	89	135	140	5	0.9	0.9	1.0	1.0	0.0
<b>SUBTOTAL (5000) CONSTRUCTION SERVICES</b>	<b>21,151</b>	<b>22,945</b>	<b>4,365</b>	<b>6,670</b>	<b>2,305</b>	<b>16.7</b>	<b>16.4</b>	<b>20.0</b>	<b>19.0</b>	<b>-1.0</b>
<b>(6000) CONTRACTING AND PROCUREMENT SERVICES</b>										
(6001) Contracting and Procurement Services	2,871	2,900	2,245	4,231	1,986	20.2	20.9	24.0	27.0	3.0
<b>SUBTOTAL (6000) CONTRACTING AND PROCUREMENT SERVICES</b>	<b>2,871</b>	<b>2,900</b>	<b>2,245</b>	<b>4,231</b>	<b>1,986</b>	<b>20.2</b>	<b>20.9</b>	<b>24.0</b>	<b>27.0</b>	<b>3.0</b>
<b>(7000) ENERGY- CENTRALLY MANAGED</b>										
(7001) Auto Fuel	9,086	6,628	11,705	0	-11,705	0.0	0.0	0.0	0.0	0.0
(7003) Natural Gas	6,515	7,277	6,716	6,990	273	0.0	0.0	0.0	0.0	0.0
(7004) Electricity	46,001	46,048	47,491	47,771	280	0.0	0.0	0.0	0.0	0.0
(7005) Steam	570	797	682	646	-36	0.0	0.0	0.0	0.0	0.0
(7006) Water	24,534	24,860	25,791	27,261	1,470	0.0	0.0	0.0	0.0	0.0
(7007) Sustainable DC	5,793	9,690	3,710	3,970	260	0.0	0.0	1.0	3.0	2.0
(7008) Waste Management	0	0	3,442	3,484	42	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (7000) ENERGY- CENTRALLY MANAGED</b>	<b>92,499</b>	<b>95,301</b>	<b>99,538</b>	<b>90,122</b>	<b>-9,416</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>3.0</b>	<b>2.0</b>
<b>(8000) RENT: IN-LEASE</b>										
(8001) Rent: In-Lease	170,845	184,902	207,861	190,950	-16,911	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (8000) RENT: IN-LEASE</b>	<b>170,845</b>	<b>184,902</b>	<b>207,861</b>	<b>190,950</b>	<b>-16,911</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Table AM0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(COV9) COVID-19 RELIEF FUND	0	4,358	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (COV9) COVID-19 RELIEF FUND</b>	<b>0</b>	<b>4,358</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>503,276</b>	<b>508,853</b>	<b>510,932</b>	<b>493,535</b>	<b>-17,397</b>	<b>591.5</b>	<b>615.5</b>	<b>670.2</b>	<b>673.0</b>	<b>2.8</b>

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

**Note:** For more detailed information regarding the approved funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 Operating Appendices** located on the Office of the Chief Financial Officer’s website. “No Activity Assigned” indicates budget or actuals that are recorded at the division/program level.

## Division Description

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

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

This division contains the following 3 activities:

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

**Facility Operations** – provides comprehensive maintenance, custodial and repair services to ensure District properties are maintained in a safe, clean, and functional state to best serve the staff and residents of the city. This division is responsible for the day-to-day building management and repair of more than 800 District buildings and properties. The division’s duties, include but are not limited to: maintenance of building assets and equipment, critical repairs of interior/exterior building structures, custodial and janitorial services, grounds maintenance (natural and artificial), hazardous abatement, inspections and maintenance of facility fire and life safety devices, and parking lot management.

This division contains the following 6 activities:

- **Janitorial Services** – includes costs associated with operating DGS-managed District buildings;
- **Facilities - Public Education** – includes facility maintenance and repairs for the District of Columbia Public Schools (DCPS);

- **Facilities - Parks and Recreation** – includes facility maintenance and repairs for parks and recreation centers under the Department of Parks and Recreation (DPR);
- **Facilities - Public Safety and Justice**– includes facility maintenance and repairs for Public Safety agencies;
- **Facilities - Human Support Services** – includes facility maintenance and repairs for Human Support Services agencies; and
- **Facilities - Government Operations**– includes facility maintenance and repairs for DGS-managed municipal buildings. In addition, this activity includes snow removal and pre-treatment, parking lot maintenance, mowing, janitorial services and hazmat abatement/environmental services.

**Protective Services** – includes the budget for the Protective Services Division (PSD). PSD provides 24-hour security and special police services to support District government operations and protect District employees, resources, and facilities. Services include patrol operations, contract security guard management, electronic security systems, and access control. 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 procure goods and services that fall in 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** – the Sustainability & Energy Management Division (S&E) is responsible for transforming the District's utilities and building footprint through energy and sustainability efforts. This division also contains forecasted expenditures for utility and energy commodities purchased by DGS: natural gas, electricity, steam, and water.

This division contains the following 6 activities:

- **Natural Gas** – includes forecasted natural gas expenditures;
- **Electricity** – includes forecasted electricity expenditures;
- **Steam** – includes forecasted steam expenditures;
- **Water** – includes forecasted water and sewer expenditures;
- **Sustainable DC** – includes efficiency measures that both (a) reduce demand on resources and support a healthy, productive life for employees and citizens and (b) improve building performance and avoid excess energy consumption. Specific measures that reduce the demand on resources involve enhanced waste diversion from landfills (e.g., recycling and composting), improved stormwater management and

water reuse, and upgrades to the pedestrian-transit built environment. Specific measures that improve building performance involve capturing and managing highly granular data on building usage by zone, equipment schedules, and specific equipment performance data to guide preventative maintenance and system retrofits; and

- **Waste Management**– Includes the separation, storage, collection, transport, treatment, and disposal of solid waste from District government managed and occupied buildings, to promote the health, safety and welfare of all occupants and visitors. Solid waste management at District government facilities involves the removal of garbage, bulk trash, illegal dumping, recyclables, organic and food waste, as well as sanitation education, data analytics, together with the monitoring of Municipal regulations compliance. This activity had previously been included in Sustainable DC, but to provide transparency in the budgeting and reporting of the waste management process, it will be presented in its own activity.

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

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

### Division Structure Change

The Department of General Services has no division structure changes in the FY 2022 approved budget.

## FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table AM0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

**Table AM0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2021 Approved Budget and FTE</b>		<b>323,892</b>	<b>645.2</b>
Removal of One-Time Costs	Multiple Programs	-17,445	0.0
<b>LOCAL FUNDS: FY 2022 Recurring Budget</b>		<b>306,447</b>	<b>645.2</b>
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	13,384	0.0
Increase: To adjust the Contractual Services budget	Multiple Programs	822	0.0
Increase: To align resources with operational spending goals	Multiple Programs	571	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	378	-5.2
Decrease: To adjust Overtime Pay	Multiple Programs	-520	0.0
Decrease: To align existing and in-transit lease budgets with projected costs	Rent: In-Lease	-20,120	0.0
Enhance: To align Fixed Costs with proposed estimates (\$500k, one-time)	Multiple Programs	2,594	0.0
Enhance: To support space expansion for MPD (\$1.5m) and facilities condition assessment licensing costs (\$500k, one-time)	Construction Services	2,000	0.0
Enhance: To support facility protection activities	Protective Services	1,712	0.0
Enhance: To support procurement activities and capital projects	Contracting and Procurement Services	397	3.0
Enhance: Birney lease occupancy	Facility Operations	250	0.0
Enhance: To support the update of the District space guidelines (one-time)	Asset Management	150	0.0
Transfer-In: To support additional FTE(s)	Agency Management	123	1.0

**Table AM0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Transfer-Out: Auto Fuel Fixed Cost functions transferred to the Department of Public Works	Energy- Centrally Managed	-8,131	0.0
<b>LOCAL FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>300,058</b>	<b>644.0</b>
Enhance: To support the Public Facilities Environmental Safety Amendment Act of 2020	Facility Operations	727	0.0
Enhance: To support the Public Facilities Environmental Safety Amendment Act of 2020 (one-time)	Agency Management	300	0.0
Enhance: To support the Zero Waste Omnibus Amendment Act of 2020	Energy- Centrally Managed	268	3.0
Enhance: ARPA - Federal funding for Local Revenue Replacement to install a water connection for the Kingman Park-Rosedale Community Garden	Construction Services	200	0.0
Enhance: To support the Marion Barry Art Installation program (one-time)	Construction Services	175	0.0
Reduce: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-393	-4.0
Reduce: To align resources with operational spending goals	Multiple Programs	-1,421	0.0
<b>LOCAL FUNDS: FY 2022 District's Approved Budget</b>		<b>299,914</b>	<b>643.0</b>
<b>DEDICATED TAXES: FY 2021 Approved Budget and FTE</b>		<b>1,514</b>	<b>0.0</b>
Decrease: To align resources with operational spending goals	Facility Operations	-466	0.0
<b>DEDICATED TAXES: FY 2022 Mayor's Proposed Budget</b>		<b>1,048</b>	<b>0.0</b>
No Change		0	0.0
<b>DEDICATED TAXES: FY 2022 District's Approved Budget</b>		<b>1,048</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Approved Budget and FTE</b>		<b>5,167</b>	<b>3.0</b>
Increase: To align budget with projected revenues	Multiple Programs	874	5.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>6,041</b>	<b>8.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2022 District's Approved Budget</b>		<b>6,041</b>	<b>8.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2021 Approved Budget and FTE</b>		<b>180,360</b>	<b>22.0</b>
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	9,406	0.0
<b>INTRA-DISTRICT FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>189,766</b>	<b>22.0</b>
Reduce: To align Fixed Costs with proposed estimates	Energy- Centrally Managed	-3,235	0.0
<b>INTRA-DISTRICT FUNDS: FY 2022 District's Approved Budget</b>		<b>186,531</b>	<b>22.0</b>
<b>GROSS FOR AM0 - DEPARTMENT OF GENERAL SERVICES</b>		<b>493,535</b>	<b>673.0</b>

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

**FY 2022 Approved Operating Budget Changes**

Table AM0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

**Table AM0-6**

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$323,891,787	\$299,914,244	-7.4
Dedicated Taxes	\$1,513,776	\$1,048,174	-30.8
Special Purpose Revenue Funds	\$5,166,676	\$6,041,009	16.9
Intra-District Funds	\$180,359,674	\$186,531,457	3.4
<b>GROSS FUNDS</b>	<b>\$510,931,913</b>	<b>\$493,534,884</b>	<b>-3.4</b>



## **Recurring Budget**

The FY 2022 recurring budget for DGS includes a reduction of \$17,444,760 to account for the removal of one-time funding appropriated in FY 2021, of which \$12,606,425 supported facilities operations, multiple in-transit lease agreements, feasibility studies related to Benning-Stoddert Recreation Center and River Terrace Community and Recreation Center, the operating subsidy at Eastern Market, a water connection for the Kingman Park-Rosedale Community Garden, and a grant to the District of Columbia Center for the LGBTQ Community. Additionally, the FY 2021 one-time funding included \$4,000,000 to support Protective Services and \$838,335 in the Energy-Centrally Managed division to support costs for auto fuel and electricity for DC Circulator Bus operations.

## **Mayor's Proposed Budget**

**Increase:** The FY 2022 Local funds budget proposal for DGS includes an increase of \$13,384,178 across multiple divisions to support the District's Fixed Costs operations, including utilities and Occupancy costs. Another adjustment of \$822,000 across multiple divisions aligns the Contractual Services budget for facilities improvements with projected costs. A further Local funds budget increase of \$571,000 across multiple divisions aligns resources with operational spending goals for professional service fees and procurement of adequate supplies for its operations. The final adjustment of \$378,392 and a reduction of 5.2 Full-Time Equivalents (FTEs) across multiple divisions supports personal services costs for salary, step, Fringe Benefit changes, converting various positions from temporary positions to permanent staff. This net increase to the agency's personal services budget is the result of a shift of FTEs to the Special Purpose Revenue budget combined with the restoration of an FY 2021 one-time reduction of \$972,330 that replaced certain COVID-19 related salary costs with federal funds, among other adjustments

In Special Purpose Revenue funds, the budget proposal reflects an increase of \$874,333 and 5.0 FTEs across multiple divisions to align the budget with projected revenue estimates.

In Intra-District funds, the budget proposal reflects an increase of \$9,406,362 across multiple divisions to support the projected Fixed Costs estimates provided to several District agencies, agency-managed Fixed Costs, and position adjustments.

**Decrease:** In Local funds, the budget proposal contains a reduction of \$519,870 across multiple divisions to properly adjust Overtime Pay with projected expenditures. Another reduction of \$20,119,980 within the Rent: In-Lease division properly aligns the budget for multiple existing lease agreements with projected costs.

The proposed budget for Dedicated Tax funds reflects a decrease of \$465,602 to the Facilities Operations division. This action aligns the budget with projected revenues for DGS' West End Library and Fire Station Maintenance fund.

**Enhance:** The budget proposal for DGS reflects an increase of \$2,593,880 across multiple divisions to properly align Fixed Costs with projected estimates for Security, Sustainable DC, and Waste Management, of which \$500,000 is a one-time enhancement. Another proposed one-time increase consists of \$2,000,000 to the Construction Services division, of which \$1,500,000 is to fund a non-capital eligible project to expand Metropolitan Police Department's leased space located at 2850 New York Avenue, NE, Washington DC, and \$500,000 will support the Facilities Condition Assessment licensing costs. An increase of \$1,712,101 to the Protective Services division will enable the District to properly support the facility protection activities within its jurisdiction. The Local funds proposal also includes an increase of \$396,914 and 3.0 FTEs in the Contracting and Procurement division that will allow the agency to properly manage its procurement activities and various capital projects under its purview. A proposed increase of \$250,000 in the Facility Operations division is to support Birney lease occupancy costs. Lastly, the Local funds proposal includes an increase of \$150,000 in one-time funding to the Asset Management division to support an update of the District's space guidelines to reflect the future of work following the COVID-19 pandemic and to maximize the effectiveness of the District's space utilization.

**Transfer-In:** The Local funds proposal for DGS includes an increase of \$123,319 and 1.0 FTE transferred from the Office of the City Administrator to support various operational requirements.

**Transfer-Out:** The budget proposal contains a reduction of \$8,131,132 within the Energy-Centrally Managed division to reflect the transfer of Auto Fuel Fixed Cost functions to the Department of Public Works.

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

**Enhance:** The approved Local funds budget for the Department of General Services reflects an increase of \$727,000 in the Facility Operations division to enable the District to provide funding to support the Public Facilities Environmental Safety Amendment Act of 2020. A one-time funding increase of \$300,000 in the Agency Management division will also allow the District to support the same Act.

An increase of \$268,478 in the Energy-Centrally Managed division will support 3.0 FTEs for the Zero Waste Omnibus Amendment Act of 2020. Another funding increase of \$200,000 in the Construction Services division is supported by ARPA - Federal funding for Local Revenue Replacement to install a water connection for the Kingman Park-Rosedale Community Garden. This adjustment reflects the availability of Coronavirus Relief Federal Payment funds from the American Rescue Plan Act to pay these costs. A final one-time increase of \$175,000 in the Construction Services division will support the Marion Barry Art Installation Program at the Barry Building (One Judiciary Square), which will support mural activities and the procurement of materials including interpretive kiosks and photographs.

**Reduce:** The approved Local funds budget for DGS reflects a reduction of \$393,324 and 4.0 FTEs across multiple divisions to align personal services and Fringe Benefits with projected costs. A reduction of \$1,420,737 across multiple divisions is to align resources with the agency's operational spending goals.

In Intra-District funds, a reduction of \$3,234,579 in the Energy-Centrally Managed division is to align Fixed Costs with projected estimates.

## **Agency Performance Plan\***

The Department of General Services (DGS) has the following strategic objectives for FY 2022:

### **Strategic Objectives**

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

### **Objectives**

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

## ACTIVITIES

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

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

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

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

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

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

<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

**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>
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
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)**

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

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

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

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

<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

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



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

Activity Title	Activity Description	Type of Activity
Monitoring and responding to security guard contracting issues	The PSD-assigned COTR for each security guard contract responds to District facilities to ensure compliance and conducts security meetings (at least once a month) to interact with security agencies concerning all relevant issues (compliance, invoicing, liquidations, etc).	Daily Service

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

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

**KEY PERFORMANCE INDICATORS**

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

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

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Average Age of DGS Fleet Vehicles - Owned	No	11	7	10.7	7	7
Percent Increase Twitter Followers	No	New in 2020	New in 2020	4.8%	5%	5%
Percent of Owned Vehicles Beyond Their Life Balance	No	86%	50%	79.4%	50%	50%
Percent of Positions Vacant at End of Fiscal Year	No	15.5%	5%	8.2%	5%	5%

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

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
Percent of Contract Modifications Completed in Appropriate PALT	No	New in 2020	New in 2020	91%	85%	85%
Percent of Invitations for Bid (IFB) Completed Within PALT	No	New in 2020	New in 2020	83.3%	60%	60%
Percent of Requests for Proposal (RFP) Completed Within PALT	No	New in 2020	New in 2020	76.7%	60%	60%
Percent of Requests for Small Purchases Completed Within PALT	No	New in 2020	New in 2020	73.3%	85%	85%
Percent of Total Purchase Orders Awarded to Small Business Enterprise (SBE) firms	No	62.4%	51%	62.6%	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)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
Eastern Market Revenue	No	\$894,617.3	\$950,000	\$555,688.3	\$950,000	\$950,000
Percent Below Market Rent Paid	No	New in 2020	New in 2020	88.2%	15%	15%
Percent Office Space Leased	No	New in 2020	New in 2020	43.8%	50%	50%
Percent of Owned Office Space Occupied	No	New in 2020	New in 2020	91%	85%	85%

**4. Capital Construction Division/Project Delivery - Ensures the effective and efficient management, planning, modernization, construction and renovation of public safety, municipal and recreation facilities for the District. (16 Measures)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
Education Projects: Project Cost Increase Percentage Due To DGS Requested Change Orders	No	New in 2021	New in 2021	Not Available	New in 2021	25%
Education Projects: Project Cost Increase Percentage due to Error and Omission Change Orders	No	New in 2021	New in 2021	New in 2021	New in 2021	25%
Education Projects: Project Cost Increase Percentage due to Unforeseen Site Condition Change Orders	No	New in 2021	New in 2021	New in 2021	New in 2021	25%
Municipal Projects: Project Cost Increase Percentage Due To DGS Requested Change Orders	No	New in 2021	New in 2021	Not Available	New in 2021	25%
Municipal Projects: Project Cost Increase Percentage due to Error and Omission Change Orders	No	New in 2021	New in 2021	New in 2021	New in 2021	25%
Municipal Projects: Project Cost Increase Percentage due to Unforeseen Site Condition Change Orders	No	New in 2021	New in 2021	New in 2021	New in 2021	25%
Percent of Approved Invoices Submitted to OCFO for Payment Processing Within 15 Calendar Days of Receipt	No	New in 2021	New in 2021	New in 2021	New in 2021	85%

**4. Capital Construction Division/Project Delivery - Ensures the effective and efficient management, planning, modernization, construction and renovation of public safety, municipal and recreation facilities for the District. (16 Measures)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
Percent of Education Projects on Budget	No	94.4%	75%	97.2%	75%	75%
Percent of Education Projects on Schedule	No	92.5%	75%	96.1%	75%	75%
Percent of Municipal Projects on Budget	No	97.3%	75%	96.6%	75%	75%
Percent of Municipal Projects on Schedule	No	96.1%	75%	98%	75%	75%
Percent of Recreation Projects on Budget	No	90.6%	75%	92.7%	75%	75%
Percent of Recreation Projects on Schedule	No	88.3%	75%	93%	75%	75%
Recreation Projects: Project Cost Increase Percentage Due To DGS Requested Change Orders	No	New in 2021	New in 2021	Not Available	New in 2021	25%
Recreation Projects: Project Cost Increase Percentage due to Error and Omission Change Orders	No	New in 2021	New in 2021	New in 2021	New in 2021	25%
Recreation Projects: Project Cost Increase Percentage due to Unforeseen Site Condition Change Orders	No	New in 2021	New in 2021	New in 2021	New in 2021	25%

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

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
Median Completion Time - Emergency Work Orders	No	0.5	2	1	2	2
Median Completion Time - Nonemergency Work Orders	No	New in 2020	New in 2020	70.7	45	45
Percent of Emergency Work Orders Completed Within Service Level Agreement (SLA)	No	82.9%	70%	69.4%	70%	70%
Percent of Nonemergency Work Orders Completed Within Service Level Agreement (SLA)	No	New in 2020	New in 2020	66.2%	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. (2 Measures)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
Percent of Special Police Officers who have completed mandatory annual in-service training.	No	New in 2021	New in 2021	New in 2021	New in 2021	95%
Percent of contractor security personnel in official uniform, properly equipped, and in possession of valid Security Officer Management Branch Commission	No	New in 2021	New in 2021	New in 2021	New in 2021	95%

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

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
Change in Average Energy Star Score	No	New in 2021	New in 2021	Data Forthcoming	New in 2021	Data Forthcoming
Percent Change in Portfolio Greenhouse Gas Emissions (tons)	No	-8.1%	-5%	Data Forthcoming	-5%	-5%
Percent Change in Quarterly Portfolio Electricity Consumption (kWh)	No	-8.9%	-5%	-0.1%	-2.5%	-2.5%
Percent Change in Quarterly Portfolio Electricity Peak Demand	No	-6.1%	-5%	Data Forthcoming	-5%	-5%
Percent Change in Quarterly Portfolio Natural Gas Consumption	No	-8.7%	-5%	-8.6%	-2.5%	-2.5%
Percent Change in Quarterly Portfolio Organics Generation (tons)	No	New in 2020	New in 2020	Data Forthcoming	5%	5%
Percent Change in Quarterly Portfolio Recycling (tons)	No	New in 2020	New in 2020	-10%	2.5%	2.5%
Percent Change in Quarterly Portfolio Trash Generation (tons)	No	New in 2020	New in 2020	-47.7%	-2.5%	-2.5%
Percent of Electricity Needs Met By Renewable Sources (On-Site or Contracted)	No	Data Forthcoming	33%	33.7%	35%	35%
Percent of Renewable Electricity Purchased as a Total of All Energy Purchased	No	New in 2020	New in 2020	Data Forthcoming	40%	40%

**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. HUMAN RESOURCES**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
Number of Disciplinary Actions Processed by Employee Relations	No	New in 2019	30	19
Number of Positions Filled by End of Fiscal Year	No	New in 2019	55	38
Number of Positions Not Filled by End of Fiscal Year	No	New in 2019	92	56
Number of Special Accommodation Requests Approved Through Employee Relations	No	New in 2019	5	3
Number of Special Accommodations Requested Through Employee Relations	No	New in 2019	11	3

## 2. Communications

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of 'Ask The Directors' Inquires	No	1011	357	228
Number of DGS Initiated Meetings Conducted	No	49	113	116
Number of Invited Meetings Attended	No	213	88	64
Number of Social Media Impressions (Facebook, Instagram, Snapchat)	No	New in 2019	785,932	518,162
Number of Story Pitches Resulting in News Coverage	No	New in 2020	New in 2020	5

## 3. Coordinate all Acquisition Planning and Execution Activities

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Contracts Awarded to Small Business Enterprise (SBE) Firms	No	624	513	496
Number of Emergency Procurements Awarded	No	New in 2019	61	164
Number of Invitations for Bid (IFB) Awarded	No	414	207	14
Number of Ratification Requests Approved	No	New in 2021	New in 2021	New in 2021
Number of Request for Proposals (RFPs) Awarded	No	692	235	37
Number of Small Purchases Awarded	No	New in 2020	New in 2020	165
Number of Sole Source Contracts Awarded	No	New in 2020	New in 2020	23

## 4. Maintain the file room and contract files

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Compliance Audits	No	New in 2019	5	22

## 5. Building Management

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Space/School Reservations	No	New in 2019	905	180

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Completed Projects – Education	No	New in 2021	New in 2021	New in 2021
Number of Completed Projects – Municipal	No	New in 2021	New in 2021	New in 2021
Number of Completed Projects – Recreation	No	New in 2021	New in 2021	New in 2021
Number of Projects - Close-Out Phase	No	32	164	57
Number of Projects - Construction Phase	No	66	309	108
Number of Projects - Design Phase	No	37	170	70
Number of Projects - Planning Phase	No	23	340	150

## 7. Receive, Issue and Complete Work Orders

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Emergency Work Orders Completed	No	New in 2020	New in 2020	714
Number of Nonemergency Work Orders Completed	No	New in 2020	New in 2020	21,767
Number of Requests Received Through 311	No	New in 2020	New in 2020	366

## 7. Receive, Issue and Complete Work Orders

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Unique Properties Serviced	No	New in 2020	New in 2020	599
Number of Work Orders Completed - DCPS	No	New in 2019	16,425	9710
Number of Work Orders Completed - DPR	No	New in 2019	6042	4170
Number of Work Orders Completed - FEMS	No	New in 2020	New in 2020	1019
Number of Work Orders Completed - MPD	No	New in 2020	New in 2020	1598
Number of Work Orders Completed - Municipal	No	New in 2019	7181	7134
Number of Work Orders Requested - DCPS	No	New in 2019	20,769	12,476
Number of Work Orders Requested - DPR	No	New in 2019	7984	5579
Number of Work Orders Requested - FEMS	No	New in 2020	New in 2020	1578
Number of Work Orders Requested - MPD	No	New in 2020	New in 2020	1896
Number of Work Orders Requested - Municipal	No	New in 2019	8571	8261
Total Number of Work Orders Completed	No	New in 2020	New in 2020	24,292
Total Number of Work Orders Requested	No	New in 2020	New in 2020	32,194

## 8. Execute direct staffing at critical locations

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Events Associated with Additional Security Request (ASRs) from Outside DGS	No	269	280	110

## 9. Contract management

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Total Installed Solar Sites	No	New in 2019	58	Data Forthcoming

## 10. Bill management

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

## 11. Property Management

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Buildings Added to DGS Portfolio	No	New in 2020	New in 2020	14
Percent Change in District Footprint	No	New in 2020	New in 2020	-0.4%
Total Dollar Amount Paid for Leased Space	No	New in 2019	\$172,332,591	\$50,458,164

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**12. Managing Security guard contract**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
Dollar Value of Liquidated Damages, Resulting from Contract Guard Poor Performance or Corrective Action	No	\$40,000	\$59,100	\$14,500

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

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
Number of Building Assessments conducted by Threat Management System	No	New in 2021	New in 2021	New in 2021
Number of Incidents Associated with Contract Guard Poor Performance or Corrective Action	No	New in 2020	New in 2020	93
Number of Service Calls Responded to by PSD	No	New in 2021	New in 2021	New in 2021

**Performance Plan Endnotes:**

\*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 Approved Budget and Financial Plan, Volume 1, Appendix E.

\*\*Key performance indicators that are new may not have historical data and may only have FY 2022 targets.

\*\*\*To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.