

Department of General Services

www.dgs.dc.gov

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Table AM0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$618,182,442	\$427,448,316	\$432,416,344	\$417,720,530	-3.4
FTEs	618.5	551.5	622.2	603.5	-3.0
CAPITAL BUDGET	\$17,023,494	\$22,805,519	\$30,451,621	\$41,901,227	37.6
FTEs	25.0	31.0	31.0	24.4	-21.3

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 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table AM0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table AM0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change	
Appropriated Fund													
<u>GENERAL FUND</u>													
Local Funds	402,879	424,958	429,167	415,102	-14,065	-3.3	588.5	547.5	618.2	599.5	-18.7	-3.0	
Dedicated Taxes	224	252	574	350	-224	-39.1	0.0	0.0	0.0	0.0	0.0	N/A	
Special Purpose Revenue Funds	3,555	1,973	2,675	2,269	-406	-15.2	8.0	4.0	4.0	4.0	0.0	0.0	
TOTAL FOR GENERAL FUND	406,659	427,183	432,416	417,721	-14,696	-3.4	596.5	551.5	622.2	603.5	-18.7	-3.0	
<u>FEDERAL RESOURCES</u>													
Federal Payments	5,161	265	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
TOTAL FOR FEDERAL RESOURCES	5,161	265	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
<u>PRIVATE FUNDS</u>													
Private Donations -FPR	116	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
TOTAL FOR PRIVATE FUNDS	116	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
<u>INTRA-DISTRICT FUNDS</u>													
Intra District	206,246	0	0	0	0	N/A	22.0	0.0	0.0	0.0	0.0	N/A	
TOTAL FOR INTRA-DISTRICT FUNDS	206,246	0	0	0	0	N/A	22.0	0.0	0.0	0.0	0.0	N/A	
GROSS FUNDS	618,182	427,448	432,416	417,721	-14,696	-3.4	618.5	551.5	622.2	603.5	-18.7	-3.0	

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2025 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

In FY 2023, the Intra-District process that required duplicated budget in the agencies providing services (seller agencies) was eliminated and replaced by interagency projects. For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix J, FY 2025 Interagency Budgets**, in the Executive Summary, Volume I.

FY 2025 Proposed Operating Budget, by Account Group

Table AM0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table AM0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
701100C - Continuing Full Time	46,768	45,642	48,764	48,171	-593	-1.2
701200C - Continuing Full Time - Others	2,610	3,234	2,184	3,330	1,146	52.5
701300C - Additional Gross Pay	3,839	1,820	1,598	1,800	202	12.6
701400C - Fringe Benefits - Current Personnel	12,648	13,185	13,846	13,744	-102	-0.7
701500C - Overtime Pay	7,901	8,589	2,627	2,377	-250	-9.5
SUBTOTAL PERSONNEL SERVICES (PS)	73,766	72,470	69,019	69,422	402	0.6
711100C - Supplies and Materials	60	646	184	93	-92	-49.7
712100C - Energy, Communications and Building Rentals	437,021	301,460	322,305	303,834	-18,471	-5.7
713100C - Other Services and Charges	3,581	3,010	2,915	2,864	-51	-1.7
713101C - Security Services	71,937	23,704	22,622	26,383	3,761	16.6
713200C - Contractual Services - Other	22,430	16,795	5,903	5,657	-246	-4.2
715100C - Other Expenses	0	29	0	0	0	N/A
717100C - Purchases Equipment and Machinery	114	60	194	194	0	0.0
718100C - Debt Service Payments	9,274	9,274	9,274	9,274	0	0.0
SUBTOTAL NONPERSONNEL SERVICES (NPS)	544,416	354,978	363,397	348,299	-15,098	-4.2
GROSS FUNDS	618,182	427,448	432,416	417,721	-14,696	-3.4

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table AM0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table AM0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AFO000) AGENCY										
FINANCIAL OPERATIONS										
(AFO003) Agency Budgeting and										
Financial Management Services	2,109	2,021	2,421	2,490	69	13.7	12.9	15.0	15.0	0.0
(AFO009) Audit Adjustments	-20	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(AFO011) P-Card Clearing	0	20	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (AFO000) AGENCY	2,088	2,041	2,421	2,490	69	13.7	12.9	15.0	15.0	0.0
FINANCIAL OPERATIONS	2,088	2,041	2,421	2,490	69	13.7	12.9	15.0	15.0	0.0

Table AM0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AMP000) AGENCY										
MANAGEMENT PROGRAM										
(AMP001) Account Management	0	65	0	0	0	0.0	0.0	0.0	0.0	0.0
(AMP003) Communications	220	111	140	176	36	2.8	3.4	1.0	1.0	0.0
(AMP004) Compliance	0	1	0	0	0	0.0	0.0	0.0	0.0	0.0
(AMP009) Fleet Management	1,479	1,197	1,496	1,496	0	0.0	0.0	0.0	0.0	0.0
(AMP011) Human Resource Services	1,134	1,077	1,262	1,307	45	7.3	5.2	6.0	6.0	0.0
(AMP012) Information Technology Services	2,060	1,606	1,840	1,855	15	5.5	6.9	6.0	6.0	0.0
(AMP014) Legal Services	1,176	1,302	1,339	1,260	-79	5.5	6.0	7.0	6.0	-1.0
(AMP016) Performance and Strategic Management	4,418	4,820	4,690	4,988	297	22.0	23.2	27.0	28.0	1.0
SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM	10,487	10,179	10,769	11,083	314	43.0	44.7	47.0	47.0	0.0
(GO0012) ASSET										
MANAGEMENT										
(O01201) Capital Construction	1,159	12,361	383	0	-383	1.8	1.7	2.0	0.0	-2.0
(O01202) Eastern Market Services	575	541	579	576	-3	4.0	4.0	4.0	4.0	0.0
(O01203) Lease Management	3,578	3,294	3,909	3,764	-145	11.9	8.6	10.0	9.0	-1.0
(O01204) Realty - Public Education	491	424	537	517	-20	4.6	3.4	4.0	4.0	0.0
SUBTOTAL (GO0012) ASSET MANAGEMENT	5,803	16,619	5,407	4,857	-550	22.3	17.8	20.0	17.0	-3.0
(GO0013) CONSTRUCTION										
SERVICES										
(O01301) Construction Planning	13,522	3,099	3,212	3,535	323	15.6	13.7	12.0	14.0	2.0
SUBTOTAL (GO0013) CONSTRUCTION SERVICES	13,522	3,099	3,212	3,535	323	15.6	13.7	12.0	14.0	2.0
(GO0014) CONTRACTING AND										
PROCUREMENT SERVICES										
(O01401) Contracting and Procurement Services	3,241	3,493	3,791	3,801	10	24.7	21.5	25.0	22.0	-3.0
SUBTOTAL (GO0014) CONTRACTING AND PROCUREMENT SERVICES	3,241	3,493	3,791	3,801	10	24.7	21.5	25.0	22.0	-3.0
(GO0015) ENERGY -										
CENTRALLY MANAGED										
(O01501) Auto Fuel	-82	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(O01502) Electricity	67,177	57,562	35,560	21,815	-13,745	0.0	0.0	0.0	0.0	0.0
(O01503) Natural Gas	9,782	5,004	5,394	5,253	-141	0.0	0.0	0.0	0.0	0.0
(O01504) Steam	2,301	1,492	1,017	1,550	533	0.0	0.0	0.0	0.0	0.0
(O01505) Sustainable DC	1,793	0	13	13	0	2.8	0.0	0.0	0.0	0.0
(O01506) Waste Management	3,466	2,646	3,787	668	-3,118	0.0	0.0	0.0	0.0	0.0
(O01507) Water	27,537	18,290	23,034	20,565	-2,470	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (GO0015) ENERGY - CENTRALLY MANAGED	111,974	84,994	68,806	49,863	-18,942	2.8	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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(GO0016) ENERGY AND ENVIRONMENTAL SERVICES										
(O01601) Energy Management	3,583	3,252	4,415	2,654	-1,761	3.7	6.9	8.0	6.0	-2.0
(O01602) Environmental - Public Education	575	662	754	3,626	2,871	3.7	3.4	5.0	5.0	0.0
SUBTOTAL (GO0016) ENERGY AND ENVIRONMENTAL SERVICES	4,158	3,914	5,169	6,279	1,110	7.3	10.3	13.0	11.0	-2.0
(GO0017) FACILITIES OPERATIONS										
(O01701) Facilities - Government Operations	25,155	29,555	22,696	22,245	-451	88.7	78.3	87.9	83.6	-4.3
(O01702) Facilities - Human Support Services	18,159	6,952	6,940	6,694	-246	32.7	31.1	35.0	33.6	-1.4
(O01703) Facilities - Parks and Recreation	26,589	29,718	28,959	27,905	-1,054	112.4	104.6	120.2	114.5	-5.7
(O01704) Facilities - Public Safety and Justice	17,828	20,252	19,901	19,394	-507	36.4	33.9	38.6	37.1	-1.5
(O01705) Facilities- Public Education	80,516	68,515	72,305	68,655	-3,649	111.7	107.3	125.5	123.7	-1.8
(O01706) Janitorial Services	36,961	136	68	68	0	0.9	0.9	1.0	1.0	0.0
SUBTOTAL (GO0017) FACILITIES OPERATIONS	205,208	155,128	150,868	144,962	-5,907	382.9	356.0	408.2	393.5	-14.7
(GO0018) PROTECTIVE SERVICES										
(O01801) Protective Services	81,500	31,944	31,379	35,691	4,312	106.2	74.7	82.0	84.0	2.0
SUBTOTAL (GO0018) PROTECTIVE SERVICES	81,500	31,944	31,379	35,691	4,312	106.2	74.7	82.0	84.0	2.0
(GO0019) RENT IN-LEASE										
(O01901) Rent In-Lease Services	180,202	115,959	150,594	155,160	4,565	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (GO0019) RENT IN-LEASE	180,202	115,959	150,594	155,160	4,565	0.0	0.0	0.0	0.0	0.0
(PRG000) NO PROGRAM										
(PRG001) No Program	0	78	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (PRG000) NO PROGRAM	0	78	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	618,182	427,448	432,416	417,721	-14,696	618.5	551.5	622.2	603.5	-18.7

(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**. For detailed information on this agency’s Cost Center structure as reflected in the District’s Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency’s interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer’s website.

Division Description

The Department of General Services operates through the following 9 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:

- **Eastern Market Services**– provides for the operations and management of Eastern Market through the revenue-generating Eastern Market Enterprise Fund;
- **Lease Management**– provides space location and management services for District agencies in both owned and leased buildings; and
- **Realty-Public Education**– 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.

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.

Contracting and Procurement Services– 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:

- **Electricity** – includes forecasted electricity expenditures;
- **Natural Gas** – includes forecasted natural gas expenditures;
- **Steam** – includes forecasted steam expenditures;
- **Sustainable DC** – this activity pertains to the Eastern Market Fund and it 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;
- **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; and;
- **Water**– includes forecasted water and sewer expenditures.

Energy and Environmental Services– This division implements energy sustainability and environmental conservation activities in District buildings.

This division contains 3 activities:

- **Energy Management (sustainable)**– this activity includes efficiency measures that both (a) reduce demand on resources and support a healthy, productive life for employees and citizens and (b) improve building performance and avoid excess energy consumption. Specific measures that reduce the demand on resources involve enhanced waste diversion from landfills (e.g., recycling and composting), improved storm water management and water reuse, 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
- **Environmental - Public Education**– supports energy and environment conservation efforts at the DC Public Schools.
- **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:

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

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.

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 Financial Operations - provides comprehensive and efficient financial management services to, and on behalf, of District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

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 2025 proposed budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table AM0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table AM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Approved Budget and FTE		429,167	618.2
Removal of One-Time Funding	Multiple Programs	-50,980	0.0
LOCAL FUNDS: FY 2025 Recurring Budget		378,188	618.2
Increase: To align the budget with projected fixed cost estimates	Multiple Programs	18,528	0.0
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	2,562	0.3
Enhance: To support funding for new or annualized leases increases	Rent In-Lease	21,403	0.0
Enhance: To support Utility fixed cost for District agencies	Multiple Programs	14,856	0.0
Enhance: To support projected increases in energy costs	Energy - Centrally Managed	8,384	0.0
Enhance: To support citywide costs of Security Services	Protective Services	3,761	0.0
Enhance: To restore funding for snow removal at District facilities(one-time)	Facilities Operations	1,565	0.0
Reduce: To realize savings in nonpersonnel services	Multiple Programs	-163	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Multiple Programs	-1,907	-19.0
Reduce: To reflect cost savings from lease renewal	Rent In-Lease	-6,075	0.0
Reduce: To align the budget with projected fixed cost estimates	Energy - Centrally Managed	-26,000	0.0
LOCAL FUNDS: FY 2025 Mayor’s Proposed Budget		415,102	599.5
DEDICATED TAXES: FY 2024 Approved Budget and FTE		574	0.0
Decrease: To align resources with projected revenue	Facilities Operations	-224	0.0
DEDICATED TAXES: FY 2025 Mayor’s Proposed Budget		350	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Approved Budget and FTE		2,675	4.0
Decrease: To align resources with projected revenue	Multiple Programs	-406	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2025 Mayor’s Proposed Budget		2,269	4.0
GROSS FOR AM0 - DEPARTMENT OF GENERAL SERVICES		417,721	603.5

(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 interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table AM0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table AM0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$429,167,300	\$415,101,832	-3.3
Dedicated Taxes	\$574,000	\$349,512	-39.1
Special Purpose Revenue Funds	\$2,675,043	\$2,269,185	-15.2
GROSS FUNDS	\$432,416,344	\$417,720,530	-3.4

Mayor's Proposed Budget

Increase: The Local funds budget proposal for the Department of General Services (DGS) includes an increase of \$18,528,175 across multiple divisions to support the District's Fixed Cost estimates for occupancy, energy, security services, and rentals. In addition, a proposed Local funds increase of \$2,561,817 and 0.3 Full-Time Equivalent (FTE) position across multiple divisions aligns the personnel services budget for salary, step, and Fringe Benefit adjustments with projected costs.

Decrease: The proposed budget for Dedicated Tax funds reflects a decrease of \$224,488 in the Facilities Operations division. This action aligns with the projected revenues for DGS' West End Library and Firehouse Maintenance fund.

The proposed budget for Special Purpose Revenue funds includes a decrease of \$405,858 across multiple divisions to align the budget with projected revenue.

Enhance: The proposed budget for DGS Local funds aims to achieve agency goals and objectives by making the following adjustments. The proposed Local budget includes an increase of \$21,403,127 in the Rent In-Lease division, of which \$11,043,113 is to support funding for additional new or annualized leases, and \$10,360,014 to support citywide increases for rent and leasing costs. The proposed budget also includes an increase of \$14,856,373 in the Energy-Centrally Managed and Energy and Environmental Services divisions to support energy utility costs for District agencies. Additionally, the proposed Local budget is increased by \$8,384,107 in the Energy-Centrally Managed division to support projected electricity costs and an increase of \$3,760,606 in the Protective Services division to support the citywide costs of security services. Lastly, the Local budget proposal includes a one-time funding increase of \$1,565,000 in the Facility Operations division to support citywide snow removal services.

Reduce: DGS' proposed Local funds budget reflects a reduction of \$163,460 across multiple divisions to reflect cost savings realized from changes made in nonpersonnel services, primarily in supplies and contractual costs. Additionally, the Local budget proposal includes a reduction of \$1,906,666 and 19.0 FTEs across multiple divisions to reflect projected savings from vacant positions and other personal services adjustments. The proposed Local budget also includes a reduction of \$6,074,808 in the Rent In -Lease division due to savings from lease renewals and lastly, the Local proposal includes a reduction of \$26,000,000 in the Energy - Centrally Managed division to account for savings in energy costs due to the usage of renewable energy.

FY 2025 Proposed Full-Time Equivalentents (FTEs)

Table AM0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalentents (FTEs).

Table AM0-7

Total FY 2025 Proposed Budgeted FTEs	603.5
Add: Interagency FTEs budgeted in other agencies but employed by this agency:	
FK0-District of Columbia National Guard	11.0
KG0-Department of Energy and Environment	1.0
Total Interagency FTEs budgeted in other agencies, employed by this agency	12.0
Total FTEs employed by this agency	615.5

Note: Table AM0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

-It starts with the FY 2025 budgeted FTE figure, 603.5 FTEs.

-It subtracts 0.0 FTEs budgeted in AM0 in FY 2025 who are employed by another agency.

-It adds 12.0 FTEs budgeted in other agencies in FY 2025 who are employed by AM0.

-It ends with 615.5 FTEs, the number of FTEs employed by AM0, which is the FTE figure comparable to the FY 2024 budget.