
Department of General Services

www.dres.dc.gov
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Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$74,693,501	\$28,211,715	\$353,885,345	1,154.4
FTEs	265.0	72.5	713.2	883.8

The mission of the Department of General Services (DGS) is to support the District Government and residents through the economical and efficient management of the District’s real property assets by providing a more standardized and effective system of developing, maintaining, and managing government facilities.

Summary of Services

DGS, a newly established District agency, will provide cost-effective, centralized facility management services by assuming the functions and responsibilities of the Department of Real Estate Services, Office of Public Education Facilities Modernization, Municipal Facilities: Non-Capital agency, and the capital construction and real property management functions of several other District agencies. The purpose of consolidating these functions centers on improving the efficiencies of basic services, while removing redundancies, to provide the most cost-effective management and ensure the best value of the District’s property acquisition, construction and maintenance resources. DGS will manage the capital improvement and construction program for District government facilities; acquire real property, by purchase or lease, for use by the District government; manage space in buildings and adjacent areas operated and leased by

the District government; provide building services for facilities owned and occupied by the District government, including engineering services, custodial services, security services, energy conservation, utilities management, maintenance, inspection and planning, and repairs and non-structural improvements; and dispose of District real and personal property through sales, leases, or other authorized methods.

The agency’s FY 2012 proposed budget, compared to prior year information for the Department of Real Estate Services, is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table AM0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table AM0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	25,504	19,546	8,819	205,426	196,607	2,229.4
Special Purpose Revenue Funds	5,619	10,139	15,054	6,506	-8,548	-56.8
Total for General Fund	31,122	29,685	23,873	211,932	188,059	787.8
Federal Resources						
Federal Grant Funds	2,000	0	0	0	0	N/A
Total for Federal Resources	2,000	0	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	56,532	45,008	4,339	141,953	137,614	3,171.5
Total for Intra-District Funds	56,532	45,008	4,339	141,953	137,614	3,171.5
Gross Funds	89,655	74,694	28,212	353,885	325,674	1,154.4

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table AM0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table AM0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	46.1	58.7	46.5	696.2	649.8	1,397.3
Special Purpose Revenue Funds	9.4	7.4	26.0	17.0	-9.0	-34.6
Total for General Fund	55.6	66.0	72.5	713.2	640.8	883.8
Intra-District Funds						
Intra-District Funds	185.0	199.0	0.0	0.0	0.0	N/A
Total for Intra-District Funds	185.0	199.0	0.0	0.0	0.0	N/A
Total Proposed FTEs	240.6	265.0	72.5	713.2	640.8	883.8

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table AM0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table AM0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	11,960	11,462	3,384	37,330	33,946	1,003.2
12 - Regular Pay - Other	3,423	4,617	2,079	7,190	5,112	245.9
13 - Additional Gross Pay	1,041	1,135	0	625	625	N/A
14 - Fringe Benefits - Curr Personnel	3,157	3,448	1,042	9,443	8,401	806.6
15 - Overtime Pay	1,752	1,449	62	1,982	1,920	3,072.8
Subtotal Personal Services (PS)	21,333	22,111	6,567	56,571	50,004	761.5
20 - Supplies and Materials	226	195	270	1,249	979	362.4
30 - Energy, Comm. and Bldg Rentals	6,805	6,494	133	90,166	90,033	67,765.8
31 - Telephone, Telegraph, Telegram, Etc	434	346	1	1	0	0.0
32 - Rentals - Land and Structures	8,644	0	0	125,376	125,376	N/A
33 - Janitorial Services	416	518	0	0	0	N/A
34 - Security Services	1,379	778	82	416	334	405.2
35 - Occupancy Fixed Costs	1,161	2,069	0	0	0	N/A
40 - Other Services and Charges	4,032	6,527	5,917	6,031	115	1.9
41 - Contractual Services - Other	44,708	35,339	15,120	73,456	58,337	385.8
70 - Equipment and Equipment Rental	518	316	123	619	497	405.5
Subtotal Nonpersonal Services (NPS)	68,322	52,583	21,645	297,314	275,669	1,273.6
Gross Funds	89,655	74,694	28,212	353,885	325,674	1,154.4

*Percent change is based on whole dollars.

Division Description

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

Construction Services – implements and manages the public building needs through the Capital Improvements Plan for most District government agencies. The Plan outlines agencies' capital needs, including the rehabilitation of existing properties and construction of new facilities. The Construction division ensures the timely and cost-effective delivery of superior quality engineering and design, construction, as well as a variety of other technical services on all relevant capital development projects in the Plan.

This division contains the following 2 activities:

- **DGS Construction Services** – This activity houses the operating budget costs of the division including non-capital eligible positions and administrative costs; and
- **Public Education Construction Services** – This activity houses the operating budget cost of the Public Education activity including non-capital eligible positions and administrative cost.

Contracting and Procurement - provides service and support to DGS (and other agencies as needed) in procuring goods and services that fall into the following categories: construction, architecture, and engineering; facilities maintenance and operation; real estate asset management (including leasing and auditing); and utility contracts and security. Additionally, Contracting and Procurement is responsible for vertical construction procurements for any District agency without independent contracting authority.

This division contains the following 2 activities:

- **Contracting and Procurement Services** - holds the operating budget costs of the Division including non-capital eligible positions and administrative costs; and
- **Public Education Contracting and Procurement Services** – holds the budget for the employees and administrative costs related to Public Education Contracting and Procurement.

Facility Operations - is responsible for the day-to-day operation of many District-owned properties, vacant lots, and homeless shelters, and acts as a liaison for operating purposes between agencies and landlords in leased buildings by maintaining building assets and equipment; performing various repairs and non-structural improvements; and providing janitorial, trash and recycling pickup, postal, and engineering services.

The division contains the following 9 activities:

- **Postal Services** - provides certain postal services to various District agencies in owned property;
- **Facilities/Occupancy** - includes costs associated with operating DGS-managed District buildings. Specifically, facilities/occupancy is responsible for elevator and fire alarm maintenance, landscape, air quality, pest control, HVAC and electrical repairs and maintenance, water treatment, salaries for these services and other related building services contracts;
- **Parking** - provides parking space allocation services and parking revenue monitoring services to the District;
- **RFK/Armony** – provides facilities and security services for Robert F. Kennedy Memorial Stadium and the District of Columbia Armory (non-military portion), based on a Memorandum of Agreement with the District of Columbia Washington Convention and Sports Authority;
- **Janitorial** – includes costs associated with operating DGS-managed District buildings, including costs of janitorial services, trash and recycling, salaries, and other related building services contracts;
- **Facilities-Public Education** - includes facility maintenance and repair costs for the District of Columbia Public Schools (DCPS);
- **Facilities-Parks and Recreation** - includes facility maintenance and repair costs for parks and recreational centers under the Department of Parks and Recreation (DPR);
- **Facilities-MPD** - includes facility maintenance and repair costs for the Metropolitan Police Department (MPD); and
- **Facilities-FEMS** - includes facility maintenance and repair costs for the Fire and Emergency Medical Services (FEMS) buildings.

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

This division contains the following 4 activities:

- **Lease Management (DGS Realty)** - provides space location and management services for District agencies in both owned and leased buildings;
- **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;
- **Swing Space** - provides support for services associated with moving agencies from one space to another; and
- **Eastern Market** – provides for the operations and management of Eastern Market through the revenue-generating Eastern Market Enterprise Fund.

Energy - contains the forecasted expenditures for utility and energy commodities purchased by DGS: fuel, natural gas, electricity, steam, and water.

This division contains the following 6 activities:

- **Auto Fuel** - includes forecasted automobile and heating fuel expenditures. The District purchases four types of fuel - Oil, Unleaded, E85 Ethanol, and Diesel Oil that are used to heat facilities, to fuel generators, and to fuel vehicles;
- **Heating Fuel** - includes forecasted heating fuel expenditures;
- **Natural Gas** – includes forecasted natural gas expenditures;
- **Electricity** – includes forecasted electricity expenditures;
- **Steam** – includes forecasted steam expenditures; and
- **Water** – includes forecasted water and sewer expenditures.

Security – includes the budget for the Protective Service Police Department (PSPD). PSPD provides 24-hour security and law enforcement services to government operations by protecting employees, resources, and facilities at District-owned and leased properties. Security includes patrol operations, contract security guard management, and electronic access control and security systems. PSPD 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 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 proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2012 Proposed Operating Budget and FTEs, by Division and Activity

Table AM0-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table AM0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Personnel	394	410	393	-17	3.5	5.0	4.0	-1.0
(1015) Training and Employee Development	422	10	3	-7	1.9	0.0	0.0	0.0
(1030) Property Management	12,033	526	451	-75	1.9	0.0	0.0	0.0
(1040) Information Technology	483	972	409	-562	3.5	3.0	2.0	-1.0
(1051) Financial Services- Public Education	0	0	1,051	1,051	0.0	0.0	7.0	7.0
(1055) Risk Management	81	113	103	-10	0.8	1.0	1.0	0.0
(1070) Fleet Management	620	412	325	-86	1.6	1.0	0.0	-1.0
(1080) Communications	25	95	80	-15	1.6	1.0	1.0	0.0
(1085) Customer Service	334	46	48	2	0.8	1.0	1.0	0.0
(1090) Performance Management	122	1,384	1,369	-15	16.1	12.0	11.0	-1.0
(1095) Energy Management	0	4,862	601	-4,261	0.0	5.0	6.0	1.0
(1110) Personnel- Public Education	0	0	452	452	0.0	0.0	4.0	4.0
(1140) Information Technology- Public Education	0	0	197	197	0.0	0.0	2.0	2.0
(1180) Communication- Public Education	0	0	266	266	0.0	0.0	2.0	2.0
(1190) Performance Management- Public Education	0	0	699	699	0.0	0.0	0.0	0.0
(1195) Environmental- Public Education	0	0	1,206	1,206	0.0	0.0	9.0	9.0
No Activity Assigned	313	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	14,828	8,830	7,654	-1,176	31.8	29.0	50.0	21.0
(2000) Asset Management								
(2001) Lease Management	6,246	9,007	8,754	-253	15.9	12.0	12.0	0.0
(2002) Utility and Fuel Mgmt	473	0	0	0	4.0	0.0	0.0	0.0
(2003) Capital Construction	-6	0	0	0	5.7	0.0	0.0	0.0
(2004) Swing Space Funding	2,545	2,032	1,312	-721	0.0	0.0	0.0	0.0
(2006) Eastern Market	0	913	850	-63	0.0	1.0	1.0	0.0
(2101) Realty- Public Ed	0	0	430	430	0.0	0.0	5.0	5.0
Subtotal (2000) Asset Management	9,257	11,952	11,346	-606	25.6	13.0	18.0	5.0

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Table AMO-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(3000) Facility Operations								
(3001) Postal Services	573	763	655	-107	7.1	6.0	6.0	0.0
(3002) Facilities	21,723	0	18,981	18,981	104.9	0.0	115.0	115.0
(3004) Parking	946	498	499	1	0.6	1.0	1.0	0.0
(3005) Indirect Cost	0	0	0	0	0.0	16.0	0.0	-16.0
(3005) RFK/DC Armory (Non-Military) Maintenance	0	5,068	4,356	-712	0.0	0.0	16.0	16.0
(3006) Facilities - D.C. General Hospital	3,691	0	0	0	0.0	0.0	0.0	0.0
(3008) Janitorial Services	0	0	9,504	9,504	0.0	0.0	6.0	6.0
(3009) Facilities- Public Education	0	0	40,469	40,469	0.0	0.0	219.8	219.8
(3010) Facilities- Parks and Recreation	0	0	9,821	9,821	0.0	0.0	104.5	104.5
(3012) Facilities- MPD	0	0	1,239	1,239	0.0	0.0	5.0	5.0
(3013) Facilities- FEMS	0	0	500	500	0.0	0.0	0.0	0.0
Subtotal (3000) Facility Operations	26,933	6,328	86,025	79,697	112.6	23.0	473.2	450.2
(4000) Protective Services								
(4001) Protective Services	0	0	28,034	28,034	0.0	0.0	121.0	121.0
(4040) Protective Services	23,675	0	0	0	95.1	0.0	0.0	0.0
Subtotal (4000) Protective Services	23,675	0	28,034	28,034	95.1	0.0	121.0	121.0
(5000) Construction Services								
(5001) Construction Services	0	475	1,942	1,467	0.0	3.0	14.0	11.0
(5101) Construction Division- Public Education	0	0	224	224	0.0	0.0	2.0	2.0
Subtotal (5000) Construction Services	0	475	2,166	1,691	0.0	3.0	16.0	13.0
(6000) Contracting and Procurement Services								
(6001) Contracting and Procurement Services	0	627	1,356	729	0.0	4.5	12.0	7.5
(6101) Contracting and Procurement Public Education	0	0	1,896	1,896	0.0	0.0	23.0	23.0
Subtotal (6000) Contracting and Procurement Services	0	627	3,252	2,625	0.0	4.5	35.0	30.5
(7000) Energy- Centrally Managed								
(7001) Auto Fuel	0	0	12,990	12,990	0.0	0.0	0.0	0.0
(7002) Heating Fuel	0	0	1,478	1,478	0.0	0.0	0.0	0.0
(7003) Natural Gas	0	0	14,972	14,972	0.0	0.0	0.0	0.0
(7004) Electricity	0	0	51,920	51,920	0.0	0.0	0.0	0.0
(7005) Steam	0	0	1,669	1,669	0.0	0.0	0.0	0.0
(7006) Water	0	0	7,004	7,004	0.0	0.0	0.0	0.0
Subtotal (7000) Energy- Centrally Managed	0	0	90,033	90,033	0.0	0.0	0.0	0.0
(8000) Rent: In-Lease								
(8001) Rent: In-Lease	0	0	125,376	125,376	0.0	0.0	0.0	0.0
Subtotal (8000) Rent: In-Lease	0	0	125,376	125,376	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	74,694	28,212	353,885	325,674	265.0	72.5	713.2	640.8

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary by Activity in the FY 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: A major initiative to convert capital positions increases the Local budget by \$2,076,529 and 15.6 FTEs, plus another \$320,467 and 3.0 FTEs converted to Local funds from Capital Projects from the Office of Finance and Resource Management. Local funds has also been increased by \$37,063 to align nonpersonal services with cost estimates.

Shift: \$9,434,704 and 9.0 FTEs will be shifted from Special Purpose Revenue budget to the Local funds budget to revert certain agency funds back to the District General Fund. In addition to the above-described intra-agency adjustment of Local-funded FTEs converting from capital, \$3,258,260 and 30.4 FTEs shifted from the capital budget to the operating budget.

Cost Decrease: The agency decreased its Local fund budget by \$1,441,121 due mainly to lower projections to move to DYRS. Additionally, 3.0 vacant FTEs were reduced to meet cost saving measures. The Special Purpose Revenue budget has decreased by \$413,000 due to lower estimated revenue in FY 2012. The FY 2012 proposed budget also includes a reduction of \$4,000,000 in contractual services to reflect anticipated savings based on economics of scale and the consolidation as part of the agency's reorganization.

Additionally, the agency's intra-District budget decreased by \$4,339,027 because requirements of an MOU between DGS and the District Department of Environment were completed.

Transfer-In: The agency's Local Fund budget increased by \$189,510,175 and 622.1 FTEs due to the consolidation of multiple agencies into Department of General Services (DGS) as follows: \$48,889,840 and 273.6 FTEs from the Office of Public Education Facilities Modernization (OPEFM), \$10,015,796 and 106.5 FTEs from the facilities and maintenance components of the Department of Parks and Recreation, \$500,000 from the Fire and Emergency Medical Services agency, and \$130,104,486 and 242 FTEs from the citywide fixed costs. Additionally, \$141,953,307 in agency-wide fixed costs will be transferred to DGS via intra-

District Funds. The agency's budget will be increased by \$1,300,000 as a transfer from Municipal Facilities Non-Capital agency and the FY 2012 proposed budget also includes \$1,239,497 and 5.0 FTEs transfer from Metropolitan Police Department for facility maintenance and property management program.

Transfer-Out: DGS will transfer \$375,729 in Local funds to the Office of the Chief Technology Officer (OCTO) for portion of information technology assessment. The agency will also transfer \$194,480 and 2 FTEs to the Department of Parks and Recreation (DPR).

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table AM0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table AM0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		8,819	46.5
Cost Increase: Convert capital FTEs to Local funds	Construction Services	2,077	15.6
Transfer In: Convert capital FTEs to Local funds	Construction Services	320	3.0
Cost Increase: Align nonpersonal services with estimates	Multiple Programs	37	0.0
FY 2012 Initial Adjusted Budget		11,253	65.1
Cost Decrease: Align nonpersonal services with estimates	Agency Management Program	-268	0.0
Cost Decrease: Cost to move DYRS less than estimated	Asset Management	-741	0.0
Cost Decrease: reduce postal services activity	Facility Operations	-98	0.0
Transfer In: Facilities and Maintenance - Fire and Emergency Medical Services Department	Multiple Programs	500	0.0
Transfer Out: Transfer Local portion of IT assessment to OCTO	Agency Management Program	-376	0.0
Transfer Out: Transfer FTEs back to Department of Parks and Recreation	Facility Operations	-194	-2.0
Transfer In: Consolidate citywide fixed costs	Construction Services	130,104	242.0
Cost Decrease: Reduce Office Supplies and Training	Contracting and Procurement Services	-62	0.0
Cost Increase: To support Facility and Maintenance operations	Multiple Programs	960	0.0
Eliminate: Eliminate vacant positions	Multiple Programs	-272	-3.0
Transfer In: Consolidate the Office of Public Education Facilities Modernization	Multiple Programs	48,890	273.6
Transfer In: Convert Special Purpose Revenues to Local - rent and parking fees	Multiple Programs	9,435	9.0
Transfer In: Facilities and Maintenance - Department of Parks and Recreation	Multiple Programs	9,055	106.5
Cost Decrease: Reduction to reflect anticipated savings based on economies of scale and consolidation as part of the reorganization	Multiple Programs	-4,000	0.0
Transfer In: Transfer of the MPD facility maintenance and property management	Facility Operations	1,239	5.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		205,426	696.2
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		15,054	26.0
Cost Decrease: Reduction in services based on revenue collections	Multiple Programs	-413	0.0
FY 2012 Initial Adjusted Budget		14,641	26.0
Transfer In: From Municipal Facilities: Non-Capital agency	Energy- Centrally Managed	1,300	0.0
Transfer Out: Convert Special Purpose Revenues to Local - rent and parking fees	Multiple Programs	-9,435	-9.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		6,506	17.0
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		4,339	0.0
Cost Decrease: Reduction of the DRES/DDOE ARRA funds	Agency Management Program	-4,339	0.0
FY 2012 Initial Adjusted Budget		0	0.0
Transfer In: Consolidate citywide fixed costs	Multiple Programs	141,953	0.0
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		141,953	0.0
Gross for AM0 - Department of General Services		353,885	713.2

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

1. Portfolio

Objective 1: Ensure accurate, timely and transparent financial transactions.

Objective 2: Maximize the efficient and effective use of District-owned property by agencies and reduce dependence on leased space.

Portfolio

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Reduction of leased space by 700,000 SF over 3 years	3,579,970 SF	3,442,655 ¹ SF	3,298,219 SF	3,142,817 SF	3,142,817 SF	3,142,817 SF
Percentage of leased space that is currently occupied ²	85%	89%	99.43%	100%	100%	100%
Percentage of owned space that is currently occupied	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Cost per SF for leased space vs. market ³	Market = \$40.65 DC = \$38.41	Market= \$40.86 DC = \$37.49	Market= \$39.93 DC = \$35.80	Market= \$40.43 DC = \$38.13	Market= \$40.93 DC = \$39.19	Market= \$41.44 DC = \$39.68

2. Facilities

Objective 1: Provide a clean, safe and operational work environment for District agencies through effective and efficient facility management and maintenance.

Facilities

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of emergency ⁴ repair requests responded to within 2 hours	64%	95%	75.80%	90%	90%	90%
Percentage of non-emergency repair requests responded to within 48 hours	82.38%	90%	86.39%	95%	95%	95%
Percentage of completed work orders in FAST that are preventive maintenance ⁵	Not Available	65%	20.38%	75%	75%	75%
Total completed preventive maintenance work orders in FAST ⁶	Not Available	Baseline	3,375	3,200	3,200	3,200

FAST: Facilities Assistance Service Team

3. Construction

Objective 1: Support the efficient provision of government services through high quality and efficient stewardship of constructed assets.

Construction

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of design and construction projects completed within 10 percent of allotted time for project	56%	84%	70.83%	84%	84%	84%
Percentage of design and construction project completed within 10 percent of original budget	96%	84%	94.44%	84%	84%	84%
Percentage of design or construction projects where DGS- directed change order values do not exceed 5 percent of the original awarded construction contracts	56%	84%	83.33%	84%	84%	84%
Percentage of new DGS capital projects that were assigned to a project manager and had a schedule developed within seven days of funding	100%	98%	100%	99%	99%	99%

4. Protective Services Police

Objective 1: Provide a safe and secure work environment for District agencies, visitors, contractors and all persons conducting business with the District through effective and efficient protective and law enforcement services by providing a highly trained force.

Protective Services

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Reduction of contract guard hours utilized	7%	0% from previous year	12%	0% from previous year ⁷	0% from previous year	0% from previous year
Mean time to respond to service calls ⁸	Not Available	20 min	4.51 min	10 min	10 min	10 min
Percentage of calls for service responded to within 20 minutes during all hours	93%	90%	95.37%	97%	98%	98%
Percentage of building checks performed monthly of a subset of 144 DGS owned and leased buildings ⁹	90%	90%	96.12%	100%	100%	100%
Number of building assessments conducted to analyze technology upgrades and security needs	Not Available	Baseline	47	40	40	40

5. Contracting and Procurement

Objective 1: Provide quality trainings that result in increased procurement knowledge, more efficient procurement processing, and shorter procurement timelines.

Contracting and Procurement

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Average time for processing a simplified acquisition ¹⁰	Not Available	7 business days	7.42 business days	6 business days	6 business days	6 business days
Percentage of DGS construction documents reviewed for legal sufficiency by OAG in 5 business days ¹¹	Not Available	90%	33.33%	92%	93%	95%
Purchase card utilization rate ¹²	Not Available	70%	18.27%	100%	100%	100%
Average time for awarding an Invitation for Bids (IFB) under \$1 million ¹³	Not Available	90 calendar days	46.09 days	90 calendar days	90 calendar days	90 calendar days

OAG: Office of the Attorney General

6. Office of the Director

Objective 1: Reduce energy consumption in District facilities through user education and increased equipment efficiency.

Objective 2: Increase the diversion percentage of recyclables and compostable waste from landfills.

Objective 3: Provide oversight, support and program evaluation of DGS divisions to ensure the agency performs efficiently, effectively and to the best of its ability.

Office of the Director

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Total reduction in electricity consumption at designated buildings ¹⁴ , adjusted for weather (heating and cooling days) kwh	Baseline year 404,590,807 kwh	2% from baseline 396,498,991 kwh	0.64% from baseline 402,001,425 kwh	3% from baseline 392,453,083 kwh	4% from baseline 388,407,175 kwh	5% from baseline 384,361,267 kwh
Total recycling diversion rate at the Big 4: Wilson, Reeves, One Judiciary Square, Daly (i.e. percent of overall waste that is recycled)	55%	50%	51.9%	51%	52%	52%
Percentage of subgrantee's budget spent on programmatic costs ¹⁵	Not Available	Not Available	Not Available	65%	65%	65%
Percentage of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award ¹⁶	Not Available	Not Available	Not Available	100%	100%	100%

Performance Plan Endnotes:

1. FY 2010 baseline is 3,597,716 SF.
2. The industry standard based on CoStar for optimizing occupancy rates is to maintain 5 percent of the space as unoccupied. This reserve space provides flexibility to accommodate additional temporary or long-term building occupants or any other changes in space configurations. A 100 percent occupancy rate for leased and District-owned office space therefore refers in actuality to full occupancy of 95 percent of the total space remaining after accounting for the 5 percent set-aside.
3. For FY 2009 data and beyond, market information refers to full service rent for Class B space in the Central Business District extracted from CoStar, assuming a 1.25 percent increase per year. DC lease information is taken from DGS' fixed cost budget and portfolio plan. It includes base rent from actual leases for office space + operating expenses + real estate taxes divided by average annual square footage for a predominantly Class B portfolio.
4. Emergency repairs are issues which impact agency operations or the life, safety and health of building occupants.
5. This measure does not include external requests for service.
6. This number will increase as preventive maintenance schedules are developed for DGS managed owned facilities.
7. DGS anticipates no reduction in this figure as there is a minimum security presence required for safety. The agency believes it is at that threshold.
8. Industry standard is 20 minutes based on IACP-International Association of Chief of Police
9. During the course of inspections conducted by PSPD's Penetration Interdiction and Tracking team (PIT), all electronic screening devices are validated.
10. Tracked from when final scope of work is received by contracting officer to PASS purchase order issue date.
11. Tracked from when OAG assigns a lawyer to review the documents to when DGS receives a letter with their comments.
12. Based on total purchases \$2,500 and below rejected by contracting officer and referred to Purchase Card.
13. Tracked from when final scope of work is received by contracting officer to contract award date.
14. Designated buildings are the Big 4: Daly, Reeves, One Judiciary Square, Wilson Building
15. The Wise Giving Alliance of the Better Business Bureau identifies 65 percent to be an industry standard for this measure <http://www.bbb.org/us/Charity-Standards/>. This metric measures all subgrantees' programmatic costs as a percentage of their overall costs.
16. Pursuant to section 11.4 of the Grants Manual and Source Book, all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100 percent.

