

Department of General Services

MISSION

The mission of the Maryland Department of General Services (DGS) is to provide leading-edge professional and technical services to keep State and local government working today and in the future. DGS does this by creating safe and secure work environments; designing, building, leasing, managing and maintaining facilities; leading energy conservation efforts; procuring goods and services; and providing essential functions such as fuel management, disposition of surplus property and records storage. We are committed to Doing Great Service!

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Operate efficiently and effectively.

Obj. 1.1 Annually complete 80 percent of small contract procurements within 10 days.

Obj. 1.2 Annually complete 80 percent of large contract procurements within 90 days.

Obj. 1.3 Reduce DGS fixed asset inventory loss to one percent or less per year.

Obj. 1.4 Annually obtain Board of Public Works (BPW) approval of 80 percent of procurement-mandated, newly leased office space within six months of receipt of properly completed agency request.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of small procurements (\$24,999 and below) obtained through e-commerce	80%	80%	80%	N/A	N/A	80%	80%
Percent of small procurements completed within 10 days	87%	93%	67%	N/A	82%	N/A	N/A
Percent of large procurements (\$25,000 and above) obtained through e-commerce	90%	97%	95%	77%	95%	95%	95%
Percent of large procurements completed within 90 days	87%	78%	81%	77%	83%	80%	85%
Percent of inventory lost or missing	1.0%	2.9%	1.7%	1.1%	1.0%	0.9%	0.8%
Percent of new leases approved by BPW within 6 months of properly completed agency request	78%	85%	86%	70%	100%	80%	80%

Goal 2. Provide a safe and secure environment for State employees and visitors.

Obj. 2.1 One-hundred percent of managed entry points at facilities secured by DGS Maryland Capitol Police (MCP) will have prox, camera surveillance or personnel controlled entry systems.

Obj. 2.2 Reduce criminal activity at DGS-MCP secured facilities by 15 percent below the 2009 baseline of 46 thefts.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of facilities with prox, camera, or personnel entry systems	100%	100%	100%	100%	100%	100%	100%
Number of thefts at DGS managed facilities	35	46	21	32	31	33	33
Percent change from the 2009 baseline in thefts at DGS managed facilities	-24%	0%	-54%	-30%	-33%	-28%	-28%

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Goal 3. Provide best value for customer agencies and taxpayers.

- Obj. 3.1** Reduce the rate of change orders resulting from design errors and omissions on capital improvement projects completed during the evaluated fiscal year. (Baseline: fiscal year 2008 = 1.47 percent change orders due to errors and omissions.)
- Obj. 3.2** Annually, complete at least 80 percent of new procurements for DGS-supported agencies on time and on target.
- Obj. 3.3** Survey a minimum of 100 customers annually on categories of cleanliness and service at DGS-managed restroom facilities and achieve a "satisfied" response from 90 percent of those surveyed.
- Obj. 3.4** Annually achieve three percent savings through cooperative contracting and/or through the successful implementation of supply chain initiatives.
- Obj. 3.5** Ensure that at least 88 percent of acquisition and disposal contracts negotiated annually by the Land Acquisition and Disposal (LAD) unit are at or below the accepted appraisal value.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Value of approved change orders due to design errors (millions)	\$2.52	\$0.01	\$0.05	\$0.07	\$0.35	\$1.08	\$0.39
Percent change of change orders from original contract amount	3.2%	0.1%	0.9%	0.5%	2.0%	1.9%	1.9%
Percent change in rate of change orders due to design errors and omissions	-120%	-96%	-39%	-66%	33%	29%	26%
Number of new procurements	408	447	374	351	451	475	500
Number of new procurements completed on time, on budget, on target	253	343	307	273	375	380	400
Percent of new procurements on time, on budget, and on target	62%	77%	82%	78%	83%	80%	80%
Percent of customers satisfied with cleanliness of restrooms	87%	80%	75%	70%	55%	75%	75%
Percent of customers satisfied with cleanliness of buildings	87%	87%	75%	72%	80%	80%	80%
Percent of customers satisfied with overall level of service	87%	98%	82%	83%	93%	85%	85%
Total value of annual procurements (millions)	\$467	\$357	\$319	\$166	N/A	N/A	N/A
Estimated annual savings (millions)	\$4	\$4	\$4	\$3	N/A	N/A	N/A
Percent of approved contracts negotiated by LAD with contract price at most favorable contract terms to State	94%	91%	88%	83%	100%	80%	80%

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Goal 4. Carry out social, economic, and other responsibilities as a State agency.

- Obj. 4.1** Annually increase by one the number of Equal Employment Opportunity (EEO) categories that meet or exceed statewide diversity goals.
- Obj. 4.2** Annually meet or exceed the Minority Business Enterprise (MBE) participation rate of 29 percent for the Department's total procurement dollars spent.
- Obj. 4.3** Successfully certify and recertify the Small Business Reserve (SBR) program participants from Maryland's small business community and ensure that contract award amounts increase by at least 10 percent annually.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of EEO job categories that meet or exceed statewide goals	22	21	20	21	21	21	21
Percent MBE participation	16%	19%	27%	22%	15%	25%	25%
Number of companies that self certify	4,408	5,685	6,183	5,457	5,217	5,500	5,500
Dollars realized through State SBR contracts (millions)	\$23.3	\$14.0	\$16.6	\$21.0	\$17.4	\$22.0	\$23.0
Percent change in award amounts annually	40%	-40%	19%	27%	-17%	27%	5%

Goal 5. Reduce State government energy consumption.

- Obj. 5.1** Reduce State government energy consumption by 15 percent below the 2008 baseline of 13.03 million MMBTUs.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of Energy Performance Contracts (EPC)	23	25	26	27	23	24	26
Total expenditures on EPCs (millions)	\$210.0	\$210.0	\$204.0	\$210.0	\$235.8	\$242.9	\$250.9
Total energy consumption by all State government facilities (millions of MMBTU's)	11.90	11.59	12.06	12.25	11.54	11.74	11.62
Monetary savings realized from EPC usage (millions)	\$13.6	\$15.8	\$21.5	\$22.0	\$21.5	\$22.3	\$23.5
Percent change from the 2008 base year (13.03 millions of MMBTU's) in energy consumption by all State government facilities	-8.67%	-11.05%	-7.44%	-6.01%	11.45%	9.90%	10.80%