

Department of General Services

MISSION

The mission of the Maryland Department of General Services (DGS) is to be the accessible, accountable support agency delivering expertise, essential services and facilities operations and management to the State in order to enhance the quality of work and life environments for our stakeholders and the citizens of Maryland.

VISION

To be the premier partner to our sister agencies, delivering support, expertise and essential services as needed to facilitate their missions on behalf of the citizens of Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide best value for customer agencies and taxpayers.

Obj. 1.1 Annually complete 80 percent of large contract procurements within 90 days.

Obj. 1.2 Increase sales of surplus property through efficient property processing.

Obj. 1.3 Annually, 90 percent of transactions negotiated by the Office of Real Estate are at favorable terms to the State (leased space at or below market value, acquisitions at or below market value and disposals at or above market value).

Obj. 1.4 Annually achieve "very satisfied" customer satisfaction in 85 percent of customer service surveys received.

Obj. 1.5 Annually complete transactions for 80 percent of bond bills with a term ending that fiscal year within 60 calendar days of the term deadline.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of large procurements completed within 90 days	81%	77%	83%	93%	94%	90%	90%
Number of new procurements	374	351	451	354	223	235	245
Total value of annual procurements (\$ millions)	319	166	N/A	196	166	174	182
Number of statewide contracts available to agencies	N/A	N/A	N/A	N/A	225	400	400
Rate of surplus property turnover	N/A	N/A	94%	97%	95%	96%	96%
Percent of real estate contracts negotiated at favorable terms to the State	N/A	N/A	100%	96%	98%	95%	95%
Percentage of "very satisfied" surveys received	N/A	N/A	N/A	N/A	73%	80%	85%
Percent of bond bills with a term ending that fiscal year, zeroed-out within 60 calendar days of the term deadline	33%	49%	66%	80%	85%	90%	95%

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Goal 2. Provide a safe and secure environment for State employees and visitors in complexes secured by Maryland Capitol Police.

Obj. 2.1 Reduce criminal activity at buildings secured by Maryland Capitol Police.

Obj. 2.2 Develop and offer active assailant, active shooter, and shelter-in-place training for State-served facilities, private institutions and local communities.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of thefts at DGS managed facilities	21	32	31	23	30	28	28
Number of building checks	N/A	N/A	N/A	N/A	60,161	63,000	65,000
Total number of individuals participating in DGS-offered trainings	N/A	N/A	N/A	N/A	850	892	950

Goal 3. Carry out social and economic responsibilities.

Obj. 3.1 Annually increase by one the number of Equal Employment Opportunity (EEO) categories that meet or exceed statewide diversity goals.

Obj. 3.2 Annually meet or exceed the Minority Business Enterprise (MBE) participation rate of 29 percent for the Department's total awarded procurement dollars.

Obj. 3.3 Annually meet or exceed Small Business Reserve (SBR) participation of 15 percent of annual payments under designated procurements.

Obj. 3.4 Annually meet or exceed the Veteran Owned Small Business Enterprise (VSBE) participation rate of 1 percent for the Department's total awarded and spent procurement dollars.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of EEO job categories that meet or exceed statewide goals	20	21	21	21	21	21	21
Percent MBE participation	27.0%	21.5%	15.3%	19.0%	15.5%	15.0%	17.0%
Total dollars awarded to MBE firms (\$ millions, Prime / Subcontract)	22.8 / 31.1	16.5 / 10.2	21.3 / 37.9	19.4 / 25.7	19.5 / 9.7	N/A	N/A
Total dollars paid to MBE firms (\$ millions, Prime / Subcontract)	N/A	5.4 / 17.0	10.3 / 17.5	10 / 12.7	10.6 / 2.0	N/A	N/A
Dollars paid to SBR firms under designated procurement contracts (\$ millions)	1.9	4.3	4.5	6.2	7.4	10	12
Dollars paid to SBR firms under non-designated procurement contracts (\$ millions)	22.6	16.3	13.5	20.9	24.3	10	12
Dollars awarded / paid to VSBE firms (\$ millions)	0.1 / 0.1	1.2 / 0.6	1.6 / 0.6	10.3 / 1.3	2.4 / 6.4	N/A	N/A

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Goal 4. Effectively maintain the condition of DGS-owned buildings to provide a comfortable environment for State employees and visitors.

Obj. 4.1 Reduce the incidence and cost of emergency maintenance projects through timely, scheduled maintenance

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Ratio of preventive maintenance to unscheduled work orders	N/A	N/A	N/A	1.57:1	1.56:1	4:3	5:3
Annual cost of emergency maintenance projects at DGS-owned facilities (\$ millions)	N/A	N/A	N/A	N/A	2.813	3.525	3.750

Goal 5. Improve the condition of the State's facility assets.

Obj. 5.1 Reduce the number of backlogged system replacement, repair, and systemic projects in Statewide critical maintenance program.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Annual funding appropriation for Statewide maintenance program (millions)	\$20.0	\$20.0	\$13.0	\$7.0	\$22.5	\$28.5	\$32.5
Total estimated dollar value of projects on backlog Statewide (millions)	\$162.0	\$194.0	\$187.0	\$183.0	\$199.3	\$187.3	\$180.6
Percent change in the number of projects on backlog Statewide	3.8%	6.9%	-23.4%	-8.5%	-3.5%	-11.2%	-11.1%
Annual cost of emergency maintenance projects Statewide (millions)	\$6.1	\$3.6	\$4.6	\$3.9	\$6.6	\$4.0	\$4.0

Goal 6. Reduce State government energy consumption.

Obj. 6.1 Reduce State government energy consumption by facilitating energy performance contracts across the State.

Obj. 6.2 Increase the Department's ability to accurately measure Statewide energy consumption.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of Energy Performance Contracts (EPC)	26	27	23	24	26	27	29
Total energy savings achieved through EPCs (millions of MMBTUs)	N/A	N/A	N/A	N/A	1.146	1.000	1.000
Percent of Statewide facilities with complete data in the State's Energy Database	N/A	N/A	N/A	N/A	10.4%	15.0%	25.0%