

# 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.

**Obj. 1.6** Annually at least 80 percent of procurements valued in excess of \$50,000 will have two or more bids/offers.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of large procurements completed within 90 days	77%	83%	93%	94%	91%	90%	90%
Number of new procurements	351	451	354	223	278	292	306
Total value of annual procurements (\$ millions)	166	N/A	196	166	288	302	317
Number of statewide contracts available to agencies	N/A	N/A	N/A	225	207	217	228
Rate of surplus property turnover	N/A	94%	97%	95%	96%	95%	95%
Percent of real estate contracts negotiated at favorable terms to the State	N/A	100%	96%	98%	98%	95%	95%
Percentage of "very satisfied" surveys received	N/A	N/A	N/A	73%	75%	78%	80%
Percent of bond bills with a term ending that fiscal year, zeroed-out within 60 calendar days of the term deadline	49%	66%	80%	85%	75%	85%	85%
Percent of competitive services procurements valued in excess of \$50,000 with two or more bids	75%	90%	74%	79%	97%	97%	97%

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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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of thefts at DGS managed facilities	32	31	23	30	20	19	18
Number of building checks	N/A	N/A	N/A	60,161	48,029	50,430	52,952
Total number of individuals participating in DGS-offered trainings	N/A	N/A	N/A	850	1,001	1,051	1,104

**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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of EEO job categories that meet or exceed statewide goals	21	21	21	21	21	21	21
Percent MBE participation	21.5%	15.3%	19.0%	15.5%	15.0%	16.5%	18.1%
Total dollars awarded to MBE firms (\$ millions, Prime / Subcontract)	16.4 / 10.1	21.2 / 37.8	19.2 / 25.6	20.3 / 9.7	6.5 / 25.5	7.2 / 28.0	7.9 / 30.9
Total dollars paid to MBE firms (\$ millions, Prime / Subcontract)	5.3 / 17.0	10.1 / 17.4	9.8 / 12.7	10.3 / 1.2	13.4 / 30.1	14.6 / 33.0	16.1 / 36.4
Dollars paid to SBR firms under designated procurement contracts (\$ millions)	4.3	4.5	6.2	7.4	5.1	5.61	6.16
Dollars paid to SBR firms under non-designated procurement contracts (\$ millions)	16.3	13.5	20.9	24.3	26.7	29.37	32.3
Dollars awarded / paid to VSBE firms (\$ millions)	1.2 / 0.6	1.6 / 0.6	10.3 / 1.3	2.4 / 6.4	16.8 / 4.4	18.5 / 4.8	20.3 / 5.2

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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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Ratio of preventive maintenance to unscheduled work orders	N/A	N/A	1.57:1	1.56:1	1.11:1	1.33:1	1.67:1
Annual cost of emergency maintenance projects at DGS-owned facilities (\$ millions)	N/A	N/A	N/A	\$2.8	\$3.3	\$3.9	\$4.6

**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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Annual funding appropriation for Statewide maintenance program (millions)	\$20.0	\$13.0	\$7.0	\$22.5	\$28.1	\$44.9	\$47.2
Total estimated dollar value of projects on backlog Statewide (millions)	\$194.0	\$187.0	\$183.0	\$199.3	\$183.0	\$168.0	\$155.0
Percent change in the number of projects on backlog Statewide	6.9%	-23.4%	-8.5%	-3.5%	-24.5%	-8.0%	-8.0%
Annual cost of emergency maintenance projects Statewide (millions)	\$3.6	\$4.6	\$3.9	\$6.6	\$13.4	\$5.0	\$5.0

**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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Energy Performance Contracts (EPC)	27	23	24	26	27	28	29
Total energy savings achieved through EPCs (millions of MMBTUs)	N/A	N/A	N/A	1.146	1.200	1.280	1.300
Percent of Statewide facilities with complete data in the State's Energy Database	N/A	N/A	N/A	10.4%	17.4%	50.0%	75.0%