

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 6 months of receipt of properly completed agency request.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of small procurements (\$24,999 and below) obtained through e-commerce	80%	80%	80%	80%	N/A	80%	80%
Percent of small procurements completed within 10 days	50%	87%	93%	67%	N/A	80%	80%
Percent of large procurements (\$25,000 and above) obtained through e-commerce	N/A	90%	97%	95%	77%	95%	95%
Percent of large procurements completed within 90 days	N/A	87%	78%	81%	77%	80%	80%
Percent of inventory lost or missing	1.20%	1.00%	2.87%	1.71%	1.11%	0.82%	0.79%
Percentage of new leases approved by BPW within 6 months of properly completed agency request	67%	78%	85%	86%	70%	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	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 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	36	35	46	21	32	29	26
Percent change from the 2009 baseline in thefts at DGS managed facilities	-21.7%	-23.9%	0.0%	-54.3%	-30.4%	-37.0%	-43.5%

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

- Obj. 3.1** By fiscal year 2016 reduce by 10 percent 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 at least 80 percent of new procurements in DGS-supported agencies will be on time and on target to meet identified requirements.
- Obj. 3.3** Survey 100 customers annually regarding cleanliness of restrooms and overall level of service and achieve 90 percent approval rate in each area.
- Obj. 3.4** Annually achieve three percent savings through cooperative contracting and/or through the successful implementation of supply chain initiatives.
- Obj. 3.5** Annually, 88 percent of acquisition and disposal contracts negotiated by the Land Acquisition and Disposal (LAD) unit are at or below the accepted appraisal value for acquisitions, or at or above the accepted appraised value for disposals.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Value of approved change orders due to design errors (millions)	\$0.72	\$2.52	\$0.01	\$0.05	\$0.07	\$0.30	\$0.00
Percent change from original contract amount	1.18%	3.24%	0.10%	0.90%	0.50%	0.40%	0.00%
Percent change in rate of change orders due to design errors and omissions	-20%	-120%	-96%	-39%	-66%	-73%	0%
Number of new procurements	393	408	447	374	351	372	394
Number of new procurements completed on time, on budget, on target	200	253	343	307	273	297	315
Percent of new procurements on time, on budget, and on target	51%	62%	77%	82%	78%	80%	85%
Percent of customers satisfied with cleanliness of restrooms	86%	87%	80%	75%	70%	80%	80%
Percent of customers satisfied with cleanliness of buildings	86%	87%	87%	75%	72%	80%	80%
Percent of customers satisfied with overall level of service	86%	87%	98%	82%	83%	85%	85%
Total value of annual procurements (\$ millions)	137	467	357	319	166	176	184
Estimated annual savings (\$ millions)	4	4	4	4	3	3	3
Percent of approved contracts negotiated by LAD with contract price at most favorable contract terms to State	100%	94%	91%	88%	83%	85%	88%

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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 29 percent Minority Business Enterprise (MBE) participation in the Department's total procurement dollars.
- 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	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of EEO job categories that meet or exceed statewide goals	24	22	21	20	21	22	23
Percent MBE participation	34%	16%	19%	27%	22%	29%	29%
Number of companies that self certify	7,466	4,408	5,685	6,183	5,457	5,729	6,016
Dollars realized through State SBR contracts (\$ millions)	16.6	23.3	14.0	16.6	21.0	23.1	25.4
Percentage increase in award amounts annually	-20%	40%	-40%	19%	27%	10%	10%

Goal 5. Reduce State government energy consumption.

- Obj. 5.1** Decrease State government energy consumption from the base year (2008 consumption of 13.03 million MMBTU's) by 15 percent by 2015, as expressed in MMBTU's, expenditures, and savings.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of Energy Performance Contracts (EPC)	20	23	25	26	27	29	29
Total expenditures on EPCs (millions)	202	210	210	204	210	225	225
Total energy consumption by all State government facilities (millions of MMBTU's)	12.16	11.90	11.59	12.06	12.25	13.00	14.00
Monetary savings realized from EPC usage (\$ millions)	9.3	13.6	15.8	21.5	22.0	22.0	22.0
Percent change from the 2008 base year (13.03 millions of MMBTU's) in energy consumption by all State government facilities	-6.70%	-8.67%	-11.05%	-7.44%	-6.01%	-0.02%	7.44%