

(AM0) DEPARTMENT OF GENERAL SERVICES

MISSION

The Department of General Services (DGS) supports the District Government, its agencies, and residents through facilities operation and management; building repair, modernization, and construction; and strategic real estate services.

SCOPE

The Department of General Services was created in FY 2012 and has primary responsibility for facility management services and capital improvements within the District government. DGS performs real estate acquisition, disposition and leasing, facility operations and management, building repair, alteration, modernization, construction, and security services for tenant agencies and occupants of its facilities. There are 77 agencies or independent operating units occupying space in approximately 512 facilities under DGS management. The Construction Division implements and oversees the public building needs in the Capital Improvements Plan (CIP) for most District government agencies. The CIP outlines the capital needs of agencies, including the modernization of existing properties and construction of new facilities. The Construction Division ensures the timely and cost-effective delivery of superior quality design, engineering, and construction services, as well as a variety of other technical services on all relevant capital development projects in the CIP.

CAPITAL PROGRAM OBJECTIVES

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

RECENT ACCOMPLISHMENTS

200 I St. NW

- 2012 LEED Platinum for Core and Shell
- 2012 Architectural Precast Association Award for Commercial Building and Green Design
- 2013 Consolidated Forensics Lab LEED Platinum for core and shell.

Eastern Market Rehabilitation

- 2010 ACEC Excellence in Engineering Award
- 2010 District of Columbia Award for Excellence in Historic Preservation for Design and Construction
- 2010 National Trust of Historic Preservation Honor Award
- 2010 Outstanding Project Award
- 2010 Victorian Society Award

Waterfront Station 1101 4th Street SW

- 2011 LEED Gold for New Construction

DGS Consolidation

- 1250 U Street, NW Interior Renovation for Capital Construction Services Division completed in summer 2012
- Reeves Center Interior Renovation of the 5th floor for Human Resources, Office of Chief Financial Officer, and Facilities completed in fall 2012

Elements on this page of the Agency Summary include:

Funding Tables: Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.

Additional Appropriations Data (\$000): Provides a summary of the budget authority over the life of the project. The table can be read as follows:

Original 6-Year Budget Authority: Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.

Budget Authority Thru FY 2018 : Represents the lifetime budget authority, including the 6 year budget authority for FY 2013 through 2018

FY 2013 Budget Authority Revisions: Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.

6-Year Budget Authority Thru 2018 : This is the total 6-year authority for FY 2013 through FY 2018 including changes from the current fiscal year.

Budget Authority Request for 2014 through 2019 : Represents the 6 year budget authority for 2014 through 2019

Increase (Decrease) : This is the change in 6 year budget requested for FY 2014 - FY 2019 (change in budget authority is shown in Appendix A).

Estimated Operating Impact: If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact

FTE Data (Total budget in FTE Table might differ from actual budget due to rounding): Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.

Facility Location Map: For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	102,825	93,023	4,598	1,276	3,928	3,040	1,542	0	0	0	0	4,582
(02) SITE	124,358	123,767	3	208	379	0	0	0	0	0	0	0
(03) Project Management	58,679	53,141	4,518	115	905	622	1,010	0	0	0	0	1,632
(04) Construction	529,519	491,289	18,065	11,089	9,075	16,004	16,148	8,100	8,100	8,100	6,100	62,552
(05) Equipment	36,815	33,474	1,253	1,562	527	0	0	0	0	0	0	0
TOTALS	852,196	794,695	28,437	14,249	14,814	19,667	18,700	8,100	8,100	8,100	6,100	68,767

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	683,292	628,278	27,765	13,790	13,460	19,667	18,700	8,100	8,100	8,100	6,100	68,767
Pay Go (0301)	39,594	38,356	353	230	654	0	0	0	0	0	0	0
Equipment Lease (0302)	1,766	1,537	8	220	0	0	0	0	0	0	0	0
Sales of Assets (0305)	43,500	43,500	0	0	0	0	0	0	0	0	0	0
QEC BONDS (0311)	6,140	5,133	296	10	701	0	0	0	0	0	0	0
Certificate of Participation (0340)	18,193	18,185	8	0	0	0	0	0	0	0	0	0
Capital Fund - Federal Payment (0355)	59,711	59,705	6	0	0	0	0	0	0	0	0	0
TOTALS	852,196	794,695	28,437	14,249	14,814	19,667	18,700	8,100	8,100	8,100	6,100	68,767

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		1998	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		806,470	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
Budget Authority Thru FY 2013		915,847	No estimated operating impact						
FY 2013 Budget Authority Changes			Full Time Equivalent Data						
Reprogrammings YTD for FY 2013		-16,885	Object	FTE	FY 2014 Budget	% of Project			
Current FY 2013 Budget Authority		898,962	Personal Services	11.0	1,162	5.9			
Budget Authority Request for FY 2014		920,962	Non Personal Services	0.0	18,504	94.1			
Increase (Decrease)		22,001							

AM0-PL104-ADA COMPLIANCE POOL

Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: PL104
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$13,000,000

Description:

This project makes capital improvements to District-owned buildings in order to bring the facilities into compliance with the Americans with Disabilities Act (ADA).

Justification:

Compliance upgrades help ensure proper access by disabled visitors to public facilities under the guidelines of the Americans with Disabilities Act (ADA). In addition, the District's exposure to potential lawsuits and regulatory penalties is reduced by addressing ADA issues in a timely manner.

Progress Assessment:

ADA Compliance work is underway and scheduled for completion in Spring 2013.

Related Projects:

DPR HA0 QE511C, ADA Compliance.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	3,483	3,220	53	0	210	300	110	0	0	0	0	410
(03) Project Management	953	452	146	0	355	100	110	0	0	0	0	210
(04) Construction	4,904	3,111	510	200	1,082	200	380	600	600	600	600	2,980
TOTALS	9,339	6,783	709	200	1,648	600	600	600	600	600	600	3,600

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	9,339	6,783	709	200	1,648	600	600	600	600	600	600	3,600
TOTALS	9,339	6,783	709	200	1,648	600	600	600	600	600	600	3,600

Additional Appropriation Data

First Appropriation FY	2005
Original 6-Year Budget Authority	2,119
Budget Authority Thru FY 2013	13,119
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	13,119
Budget Authority Request for FY 2014	12,939
Increase (Decrease)	-180

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	1.0	100	16.7
Non Personal Services	0.0	500	83.3

AM0-PL401-CITY-WIDE PHYSICAL ACCESS CONTROL SYSTEM

Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: PL401
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: New
Useful Life of the Project: 10
Estimated Full Funding Cost: \$10,000,000

Description:

The current supplier that the District uses for physical security has announced the planned end life for their offering. Presently this is scheduled for mid-2015. This solution is the enterprise platform for Protective Service Police Department's (PSPD) card access readers and alarm intrusion for employee and contractors DC OneCard production.

Justification:

At the product end-of-life date, the manufacturer will no longer provide technical support or the development (hotfixes, patches, and system upgrades) for the access control software. Any failure of the system from the end-of-life date forward could be catastrophic due to lack of technical support for this equipment.

Progress Assessment:

This is a new project.

Related Projects:

EQ101C-CREDENTIALING AND WIRELESS COMMUNICATIONS, EQ103C-CREDENTIALING AND WIRELESS - GO BOND

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0	2,000	2,000	2,000	2,000	2,000	0	10,000
TOTALS	0	0	0	0	0	2,000	2,000	2,000	2,000	2,000	0	10,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,000	2,000	2,000	2,000	2,000	0	10,000
TOTALS	0	0	0	0	0	2,000	2,000	2,000	2,000	2,000	0	10,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	10,000
Increase (Decrease)	10,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data

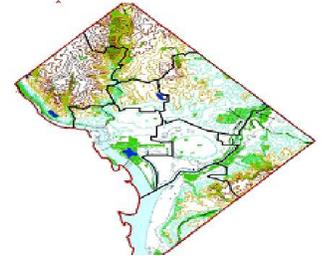
	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

AM0-PL902-CRITICAL SYSTEM REPLACEMENT

Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: PL902
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$31,600,000



Description:

The purpose of this project is to perform capital improvements and facility condition assessments in buildings operated by the District to ensure that public facilities remain in good condition, to support the cost-effective delivery of municipal programs and services, and to maintain the long term capital value of DC's owned facilities. Specifically, this project makes the essential upgrades needed to maintain adequate public facilities. Among the capital improvements required in District-owned facilities are roof replacements, window replacements, and HVAC (heating and air-conditioning systems) replacements. In addition, this project can be used for priority building improvement projects that may have not been planned for as part of the facilities condition assessment. Even with excellent planning, there is often a need to address critical infrastructure needs in District buildings.

Justification:

This project will allow for maximum use of capital improvement pool funding by allowing proactive planning, maximizing the efficiency of upgrades, and permitting flexibility in delivering facility improvements. It is essential to ensure that proper capital investments are being made in District-owned facilities to maintain their proper function and avoid disruption to needed public services.

Progress Assessment:

This is an on-going project.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	6,347	5,244	754	120	228	424	100	0	0	0	0	524
(02) SITE	259	149	0	0	110	0	0	0	0	0	0	0
(03) Project Management	3,666	2,910	635	90	31	322	700	0	0	0	0	1,022
(04) Construction	8,815	3,727	2,570	1,276	1,242	6,754	4,200	0	0	0	0	10,954
TOTALS	19,087	12,031	3,959	1,486	1,611	7,500	5,000	0	0	0	0	12,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	19,087	12,031	3,959	1,486	1,611	7,500	5,000	0	0	0	0	12,500
TOTALS	19,087	12,031	3,959	1,486	1,611	7,500	5,000	0	0	0	0	12,500

Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	38,511
Budget Authority Thru FY 2013	40,065
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	40,065
Budget Authority Request for FY 2014	31,587
Increase (Decrease)	-8,479

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	7.0	746	9.9
Non Personal Services	0.0	6,754	90.1

AM0-PL901-ENERGY RETROFITTING OF DISTRICT BUILDINGS

Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: PL901
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: ENERGY RETROFITS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$49,000,000

Description:

This project will reduce environmental impact and energy costs in public buildings owned and operated by the District by incorporating green technology and modifying building systems, including windows, doors, roofs, and mechanical, electrical, and plumbing systems. Facility condition assessments of District buildings will identify specific improvements and upgrades with the potential to reduce consumption and achieve maximum savings. With energy costs continuing to increase, the District can realize savings – or offset increases – with appropriate retrofitting of public facilities to help reduce consumption.

Justification:

This project directly supports the comprehensive plan goal to provide adequate public facilities and to support cost-effective and environmentally conscious delivery of municipal programs and services.

Progress Assessment:

The project is progressing as planned.

Related Projects:

BC101C/PL902C Condition assessment activity. After conducting facility assessments, this pool can provide budget to proactively enhance all energy systems in a facility.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	3,703	1,559	1,333	149	662		108	0	0	0	0	0	108
(03) Project Management	200	59	41	0	100		0	0	0	0	0	0	0
(04) Construction	14,007	5,322	110	4,200	4,375		4,892	5,000	5,000	5,000	5,000	5,000	29,892
TOTALS	17,910	6,939	1,484	4,349	5,137		5,000	5,000	5,000	5,000	5,000	5,000	30,000

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	11,770	1,806	1,188	4,340	4,436		5,000	5,000	5,000	5,000	5,000	5,000	30,000
QEC BONDS (0311)	6,140	5,133	296	10	701		0	0	0	0	0	0	0
TOTALS	17,910	6,939	1,484	4,349	5,137		5,000	5,000	5,000	5,000	5,000	5,000	30,000

Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	12,140
Budget Authority Thru FY 2013	21,910
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	21,910
Budget Authority Request for FY 2014	47,910
Increase (Decrease)	26,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2009	03/01/2010
Design Complete (FY)	03/01/2010	03/01/2010
Construction Start (FY)	08/01/2010	08/01/2010
Construction Complete (FY)	01/01/2016	
Closeout (FY)	09/30/2016	

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	1.0	108	2.2
Non Personal Services	0.0	4,892	97.8

AM0-PL402-ENHANCEMENT COMMUNICATIONS INFRASTRUCTURE

Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: PL402
Ward:
Location: VARIOUS
Facility Name or Identifier: VARIOUS
Status: New
Useful Life of the Project: 10
Estimated Full Funding Cost: \$4,000,000

Description:

The project will ensure adequate reception requirements for 911, mobile radio, and cellular services in every District owned or leased building.

Justification:

The purpose of this project is to reduce the likelihood of dead zones that may result in, or disrupt, the ability to access 911 or cellular communication infrastructure must be eliminated for public safety.

Progress Assessment:

This is a new project.

Related Projects:

There are no related projects.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	0	0	0	0	0	500	532	0	0	0	0	1,032
(04) Construction	0	0	0	0	0	1,500	1,468	0	0	0	0	2,968
TOTALS	0	0	0	0	0	2,000	2,000	0	0	0	0	4,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,000	2,000	0	0	0	0	4,000
TOTALS	0	0	0	0	0	2,000	2,000	0	0	0	0	4,000

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	4,000
Increase (Decrease)	4,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data		
Object	FTE	FY 2014 Budget
Personal Services	0.0	0
Non Personal Services	0.0	2,000
		% of Project
		0.0
		100.0

AM0-BC101-FACILITY CONDITION ASSESSMENT

Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: BC101
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$14,766,000



Description:

District facilities are assessed in a recurring cycle; immediate, urgent, and long term equipment, system, and structural costs are determined and used as an input to the capital budget development.

Justification:

Identifying present conditions of public facilities will help plan for future capital improvements.

Progress Assessment:

Assessments to quantify required mechanical, electrical, and structural repair and provide a time schedule for the repairs are on-going.

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	12,966	10,589	390	7	1,980	1,000	800	0	0	0	0	1,800
TOTALS	12,966	10,589	390	7	1,980	1,000	800	0	0	0	0	1,800

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	12,966	10,589	390	7	1,980	1,000	800	0	0	0	0	1,800
TOTALS	12,966	10,589	390	7	1,980	1,000	800	0	0	0	0	1,800

Additional Appropriation Data

First Appropriation FY	1998
Original 6-Year Budget Authority	3,000
Budget Authority Thru FY 2013	14,773
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	14,773
Budget Authority Request for FY 2014	14,766
Increase (Decrease)	-7

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	12/20/2000	
Design Complete (FY)	09/30/2012	
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

AM0-PL103-HAZARDOUS MATERIAL ABATEMENT POOL

Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: PL103
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$10,104,000

Description:

This project addresses the identification and removal of asbestos, lead, and underground fuel storage tanks from District-owned properties. The project allows the District to comply with U.S. environmental laws and regulations by assessing the extent of a potential abatement and the remedial action itself. Multiple subprojects are in various stages of completion, and additional subprojects are introduced on an as-needed basis.

Justification:

This project is necessary to ensure that there is sufficient capital funding to address hazardous material abatement as they are uncovered in facility assessments. The project protects the health of people using District facilities by allowing for the removal of dangerous materials from District properties.

Progress Assessment:

Hazardous material abatement addresses the health and safety of occupants of our facilities. Projects include removal of asbestos, lead, and underground fuel storage tanks from various District-owned properties and are on-going.

Related Projects:

Department of the Environment project HMRHMC-HAZARDOUS MATERIAL REMEDIATION - DDOE

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	2,355	2,063	222	51	19		112	0	0	0	0	0	112
(02) SITE	188	188	0	0	0		0	0	0	0	0	0	0
(03) Project Management	722	621	101	0	0		0	0	0	0	0	0	0
(04) Construction	3,839	3,156	30	653	0		388	500	500	500	500	500	2,888
TOTALS	7,104	6,028	352	704	19		500	500	500	500	500	500	3,000

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	7,104	6,028	352	704	19		500	500	500	500	500	500	3,000
TOTALS	7,104	6,028	352	704	19		500	500	500	500	500	500	3,000

Additional Appropriation Data

First Appropriation FY	2005
Original 6-Year Budget Authority	1,457
Budget Authority Thru FY 2013	9,504
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	9,504
Budget Authority Request for FY 2014	10,104
Increase (Decrease)	600

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	1.0	112	22.5
Non Personal Services	0.0	388	77.5

AM0-BC401-HILL E RELOCATION OF GOV'T FAC. & FUNCTION STUDY

Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: BC401
Ward: 7
Location: 1901 INDEPENDENCE AVENUE SE
Facility Name or Identifier: HILL EAST
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$500,000

Description:

This capital project will assist the District in evaluating functional performance of buildings and land use. It includes property assessment, planning, and acquisition. The project will help in identifying the useful life of the asset to maximize its usage. From the information collected from the study, the District will be able to determine capital renewal and replacement requirements for real property assets.

Justification:

The studies will provide the basis of decision-making for renovations, sales, and property acquisition of the Hill East site. This will lead to determining the short-term and long-term utilization of the asset.

Progress Assessment:

New project.

Related Projects:

There is no related project.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	0	0	0	0	0	500	0	0	0	0	0	500
TOTALS	0	0	0	0	0	500	0	0	0	0	0	500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	500	0	0	0	0	0	500
TOTALS	0	0	0	0	0	500	0	0	0	0	0	500

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	500
Increase (Decrease)	500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

AM0-PR101-ONE JUDICIARY SQUARE ROOF

Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: PR101
Ward: 2
Location: 441 4TH STREET NW
Facility Name or Identifier: ONE JUDICIARY SQUARE
Status: New
Useful Life of the Project: 10
Estimated Full Funding Cost: \$3,367,000

Description:

Perform roof repairs and/or replacement as needed on the OJS roofs(including "green" roofs). The work will include replacement of shingled, built-up, membrane, and metal roofs, flashing, drainage, and ventilation systems.

Justification:

The present roof is very old and at the end of its useful life. Roof retrofits provide a cost-effective opportunity to reduce District energy use while simultaneously improving thermal comfort and air quality.

Progress Assessment:

N/A

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	0	0	0	0	0	96	0	0	0	0	0	96
(03) Project Management	0	0	0	0	0	200	200	0	0	0	0	400
(04) Construction	0	0	0	0	0	270	2,600	0	0	0	0	2,870
TOTALS	0	0	0	0	0	567	2,800	0	0	0	0	3,367

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	567	2,800	0	0	0	0	3,367
TOTALS	0	0	0	0	0	567	2,800	0	0	0	0	3,367

Additional Appropriation Data	
First Appropriation FY	2013
Original 6-Year Budget Authority	5,800
Budget Authority Thru FY 2013	5,800
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	5,800
Budget Authority Request for FY 2014	3,367
Increase (Decrease)	-2,433

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2012	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)	09/30/2014	
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2014 Budget	% of Project
Personal Services	1.0	96	17.0
Non Personal Services	0.0	470	83.0