
Office of Public Education Facilities Modernization

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Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$33,797,840	\$27,641,001	\$0	-100.0
FTEs	269.5	251.8	0.0	-100.0

In Fiscal Year 2012, the Office of Public Education Facilities Modernization (OPEFM) will be absorbed into the Department of General Services (DGS). All property, records, unexpended balances and other funds available to the agency will be transferred to DGS. The functions of OPEFM are shown in the DGS budget chapter within the Governmental Direction and Support appropriation title.

The agency's FY 2009 and FY 2010 actual expenditures and FY 2011 approved budget are presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table GM0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table GM0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	24,720	28,761	26,203	0	-26,203	-100.0
Special Purpose Revenue Funds	14,412	2,676	1,438	0	-1,438	-100.0
Total for General Fund	39,133	31,437	27,641	0	-27,641	-100.0
Intra-District Funds						
Intra-District Funds	2,632	2,360	0	0	0	N/A
Total for Intra-District Funds	2,632	2,360	0	0	0	N/A
Gross Funds	41,765	33,798	27,641	0	-27,641	-100.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the FY 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table GM0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table GM0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	336.7	267.3	250.8	0.0	-250.8	-100.0
Special Purpose Revenue Funds	0.0	2.2	1.0	0.0	-1.0	-100.0
Total for General Fund	336.7	269.5	251.8	0.0	-251.8	-100.0
Total Proposed FTEs	336.7	269.5	251.8	0.0	-251.8	-100.0

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table GM0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table GM0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	19,729	16,789	15,795	0	-15,795	-100.0
12 - Regular Pay - Other	310	180	130	0	-130	-100.0
13 - Additional Gross Pay	3,419	577	275	0	-275	-100.0
14 - Fringe Benefits - Current Personnel	3,921	3,403	2,950	0	-2,950	-100.0
15 - Overtime Pay	1,319	1,245	475	0	-475	-100.0
Subtotal Personal Services (PS)	28,698	22,193	19,625	0	-19,625	-100.0
20 - Supplies and Materials	2,189	1,675	1,533	0	-1,533	-100.0
30 - Energy, Comm. and Building Rentals	30	281	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	380	391	0	0	0	N/A
32 - Rentals - Land and Structures	279	281	323	0	-323	-100.0
33 - Janitorial Services	32	0	0	0	0	N/A
34 - Security Services	88	127	135	0	-135	-100.0
40 - Other Services and Charges	1,325	364	1,142	0	-1,142	-100.0
41 - Contractual Services - Other	7,056	8,197	4,763	0	-4,763	-100.0
70 - Equipment and Equipment Rental	1,687	288	120	0	-120	-100.0
Subtotal Nonpersonal Services (NPS)	13,067	11,604	8,016	0	-8,016	-100.0
Gross Funds	41,765	33,798	27,641	0	-27,641	-100.0

*Percent change is based on whole dollars.

Division Description

Division descriptions are available in the budget chapter for the Department of General Services.

Division Structure Change

The Office of Public Education Facilities Modernization will be absorbed into the Department of General Services.

FY 2012 Proposed Operating Budget and FTEs, by Division and Activity

Table GM0-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table GM0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management								
(1010) Personnel	2,750	314	0	-314	12.9	3.0	0.0	-3.0
(1020) Contracting and Procurement	37	0	0	0	0.0	0.0	0.0	0.0
(1080) Communications	0	254	0	-254	0.0	2.0	0.0	-2.0
(1090) Performance Management	0	2,048	0	-2,048	0.0	5.0	0.0	-5.0
(1095) Agency Management Other	6	0	0	0	1.2	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	2,792	2,616	0	-2,616	14.1	10.0	0.0	-10.0
(3000) Facilities Modernization Support Program								
(3010) Facilities Modernization Support Program	2,360	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3000) Facilities Modernization Support Program	2,360	0	0	0	0.0	0.0	0.0	0.0
(5000) Repairs and Maintenance								
(5221) Planning, Design and Construction Division	859	0	0	0	3.5	0.0	0.0	0.0
Subtotal (5000) Repairs and Maintenance	859	0	0	0	3.5	0.0	0.0	0.0
(5001) Repairs and Maintenance/NPS								
(5015) Repairs and Maintenance/NPS	2,440	1,196	0	-1,196	0.0	0.0	0.0	0.0
(5231) Operations and Maintenance Division	21,474	21,043	0	-21,043	221.7	214.8	0.0	-214.8
(5251) Logistic	489	0	0	0	1.0	0.0	0.0	0.0
No Activity Assigned	392	0	0	0	0.0	0.0	0.0	0.0
Subtotal (5001) Repairs and Maintenance/NPS	24,795	22,239	0	-22,239	222.7	214.8	0.0	-214.8
(5002) Business Operations/Financial Services								
(5095) Business Operations/Financial Services	1,509	926	0	-926	14.3	11.0	0.0	-11.0
Subtotal (5002) Business Operations/Financial Services	1,509	926	0	-926	14.3	11.0	0.0	-11.0
(6000) Agency OCFO								
(6015) AFO - Other	230	128	0	-128	1.0	1.0	0.0	-1.0
(6050) AFO - Budget	261	281	0	-281	1.9	2.0	0.0	-2.0
(6055) AFO - Accounting	506	439	0	-439	5.0	4.0	0.0	-4.0
Subtotal (6000) Agency OCFO	996	848	0	-848	7.9	7.0	0.0	-7.0

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Table GM0-4 (continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(7000) Realty Office								
(7010) Realty Office	453	478	0	-478	7.0	5.0	0.0	-5.0
No Activity Assigned	33	0	0	0	0.0	0.0	0.0	0.0
Subtotal (7000) Realty Office	486	478	0	-478	7.0	5.0	0.0	-5.0
(8000) Environmental Programs Office								
(8010) Environmental Programs	0	534	0	-534	0.0	4.0	0.0	-4.0
Subtotal (8000) Environmental Programs Office	0	534	0	-534	0.0	4.0	0.0	-4.0
Total Proposed Operating Budget	33,798	27,641	0	-27,641	269.5	251.8	0.0	-251.8

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Transfer Out: For FY 2012, the divisions, activities, funding and functions of Office of Public Education Facilities Modernization will be transferred to the Department of General Services. All funding, func-

tions and positions of OPEFM will be transferred to DGS, which represents a Gross Funds reduction of \$27,641,001 and 251.8 FTEs from the FY 2011 Approved Budget.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table GM0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table GM0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		26,203	251.8
Transfer Out: Agency transferred to DGS	Multiple Programs	-26,203	-251.8
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		1,438	1.0
Transfer Out: Agency transferred to DGS	Multiple Programs	-1,438	-1.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
Gross for GM0 - Office of Public Education Facilities Modernization		0	0.0

Agency Performance Plan

The OPEFM performance plan is presented below but will be carried out by the Department of General Services.

1. Office of the Executive Director (Agency Management)

Objective 1: Apply performance benchmarks to assess and monitor personnel capabilities.

Office of the Executive Director

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of employees who completed 2011 goals and objectives	259	269	265	248	248	248
Number of employees who participated in mid-year review (based on set goals)	259	269	265	248	248	248
Number of employees whose managers completed evaluation reviews (year-end)	259	269	265	248	248	248

2. School Construction Program Division

Objective 2: Modernize existing DCPS schools and facilities and build new DCPS schools and facilities.

Objective 3: Continue partnership with Certified Businesses in the District.

School Construction Division

Measure ¹	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of modernization projects underway on time within the project deadlines	23	18	19	15	25	22
Number of modernization projects underway within the budget	23	18	19	15	25	22
Number of School Improvement Teams established including new projects	20	17	17	15	18	22
Number of square feet modernized	929,829	1,200,000	2,131,010	1,277,000	1,596,000	1,362,500
Contract dollars spent with Certified Business Enterprises (CBE) (50 percent participation goal)	64%	50% ²	65%	50%	50%	50%

3. Division of Maintenance and Operations

Objective 4: Maintain DCPS facilities in a way that extends the life of the building systems, protects capital investments, and ensures healthy, safe and comfortable learning environments for DCPS students.

Maintenance and Operations Division

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of open work orders	5,414	< 5,000	4,658	< 5,000	< 5,000	< 5,000
Number of work orders cleared	19,830	17,000	21,381	17,000	15,000	15,000
Average days to complete new work orders	42	31	25	20% Improvement compared to prior year actual	15% Improvement compared to prior year actual	15% Improvement compared to prior year actual

4. Office of Realty

Objective 5: Generate sufficient revenue by utilizing accessible space of school buildings and grounds through various forms of agreements (use, lease and license agreements).

Office of Realty

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Gross Revenue (in millions)	0	\$3.5	\$3.7	\$3.5	\$3.2	\$3.5

Performance Plan Endnotes:

1. Baseline data and projections are reported as of September 30, 2010
2. Overall average – committed amount by OPEFM

