

FY12 PERFORMANCE PLAN

Department of General Services



MISSION

The goal of the Department of General Services is to ensure the delivery of new or modernized, well-equipped, well-maintained, safe and secure buildings and facilities for the benefit of District residents and employees. Further, the agency's mission is to promote the efficient and effective management of the District's real estate investments and interests through strategic portfolio management, construction and facilities management. To this end, DGS will incorporate best management practices from both in the public and private sectors where useful.

SUMMARY OF SERVICES

The Department of General Services (DGS) is the result of the consolidation of capital construction and real property management functions of the Office of Public Education Facilities Modernization (OPEFM), Department of Real Estate Services (DRES), Municipal Facilities: Non-Capital Agency (ZXO), Fire and Emergency Management Services (FEMS), Metropolitan Police Department (MPD) and the facilities management responsibilities of the Department of Parks and Recreation (DPR). Consequently, DGS carries out a broad range of real estate management functions. In addition to managing capital improvement and construction programs for a variety of District government agencies, DGS also executes real property acquisitions by purchase or lease, disposes of property through sale, lease or other authorized method, manages space in buildings and adjacent areas, and provides building management services for facilities owned or operated by the District. Among the services provided are engineering, custodial, security, energy conservation, utility management, general maintenance, inspection, planning, capital repairs and improvement. In all of its endeavors, DGS is dedicated to the following:

- Achieving Efficiency in Operations
- Quality in Design and Execution
- Excellence in Service and Maintenance
- Delivering Secure and Safe Places of Work for District Employees
- Delivering Aggressive and Attentive Management of the District's Resources

PERFORMANCE PLAN DIVISIONS

- Office of the Director
- Capital Construction Services
- Facilities Management
- Portfolio Management
- Sustainability and Energy Management
- Protective Services Police Department
- Contracting and Procurement

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AGENCY WORKLOAD MEASURES

Metrics	FY2010 Actual¹	FY2011 Actual²	FY2012 YTD³
Total number of completed repair work orders in FAST	13,351	18,891	49,455
Total electricity usage	298,773,822	438,167,339	90,360,683
Total SF of currently leased office space	3,298,219	3,191,439	3,171,534
Total annual recycling tonnage (Wilson, Reeves, One Judiciary Square, Daly)	492	455	126
Total annual trash tonnage	3,360	3,261	844
Total contract guard hours	591,065	535,946	127,569
Total service calls received by PSPD	16,927	31,899	7,504
Total alarm responses by PSPD	259	492	136
Number of contracts processed	1,849	524	304
Number of simplified acquisitions	1,454	218	117
Dollar amount of contracts processed	\$179,800,667	\$185, 155,711	\$55,736, 670
Percent of District Government leased office space currently occupied	99%	Not Available	100%
Total number of new work orders received (School Facilities)	Not Available	Not Available	3,037
Total SF of education buildings managed (in millions)	Not Available	Not available	13,958,000

^{1,2,3} The Department of General Services was created at the beginning of the current fiscal year on October 1, 2011. Therefore, all FY10 and FY11 statistics reported in this document are based on measures carried over from respective predecessor agencies, primarily DRES, OPEFM and DPR.

Only “FY12 YTD” statistics represent consolidated results but only through the first quarter of the fiscal year. All year-to-date figures as well as statistics not currently available will be available in the second quarter.

As described in the Plan, DGS will integrate measures inherited from multiple agencies to establish a consolidated platform for performance going forward.

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Office of the Director

SUMMARY OF SERVICES

The Office of the Director supports overall operations of the agency to facilitate a standardized and effective system of developing, maintaining and managing government facilities. As the senior manager of the agency, the Director also provides oversight over every aspect of its operations. The Director is supported by six (6) Deputy level managers, each of whom is responsible for one of DGS' core functions and a Chief Operating Officer who oversees DGS' key support functions including information technology, budget, human resources, performance management, communications, and logistics.

OBJECTIVE 1: Provide oversight, support and program evaluation of DGS divisions to drive agency-wide performance improvement.

INITIATIVE 1.1: Oversee the effective implementation of Archibus, an integrated workplace management system (IWMS) within the Portfolio Division.

By December 2012 DGS will have completed the installation and testing of Archibus, the web based software platform tool designed to standardize and centralize the Districts' space inventory. Initially, Archibus will house the information for 190 owned buildings and 78 leased buildings totaling 10 million square feet. This system will allow the user to access property information such as and pertaining to: Google maps, Ward, ANC, assessed values, lease information, agency location and fixed cost information by building. Additionally, it will allow for simpler creation of ad hoc reports which would otherwise have to be prepared manually.

Also during FY12, DGS will determine the implementation project timeline for the work order module and assess other Archibus modules to determine feasibility of implementation. Target Completion Date: September 30, 2012.

INITIATIVE 1.2: Ensure the development of procedures for key service components within each DGS Division.

In FY12, each DGS Division will conduct a comprehensive analysis of consolidated practices and procedures to identify process improvements. Based on the results, Divisions will update existing business processes as well as establish new procedures that enhance overall efficiency and effectiveness. The Office of the Director will provide oversight to ensure that each Division's processes are accurate, repeatable, and able to be tracked. Systems to track adherence to procedures will also be developed and monitored to ensure accountability. Further, the Office of the Director will assist with the development of training and communications materials for new procedures. Target Completion Date: December 30, 2012.

INITIATIVE 1.3: Conduct an agency-wide assessment of performance metrics.

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In FY12, DGS will conduct an assessment of the consolidated agency's performance measures and internal tracking capabilities to identify redundancies as well as strengths and weakness within the current system. The agency will also review industry best practices and benchmarks related to our core functions and propose new measures that accurately measure progress towards greater efficiency and performance. Completion Date: June 30, 2012.

OBJECTIVE 2: Fully integrate predecessor agency functions and processes to achieve maximum efficiency without service interruptions.

INITIATIVE 2.1: Conduct a comprehensive review of the agency's global information technology (IT) infrastructure to establish a strategic development plan.

DGS will conduct an in-depth review of the agency's IT infrastructure across divisions to inventory existing resources, identify disconnects between platforms and develop an agency-wide IT plan that promotes data capture, facilitates automation and enhances cross-divisional analytics. The agency will seek the services of a third-party to conduct the assessments and has set September 2012 as the target date for completion. Target Completion Date: September 30, 2012.

INITIATIVE 2.2: Review existing management structure, functions and capabilities.

In FY12, the Office of the Director will conduct an assessment of the results and capabilities of leadership across core divisions. Based on the results, the Office of the Director will identify management positions that are no longer relevant to the agency's mission as well as replace managers with individuals better able to lead their respective divisions or sub-units toward increased levels of efficiency and performance. Target Completion Date: September 30, 2012.

INITIATIVE 2.3: Execute the physical consolidation of merged agency staff.

Starting in January 2012, DGS will begin the process of physically consolidating Divisions into a single location at two facilities: 1250 U Street, NW and the Frank D. Reeves Center located at 2000 14th Street, NW. As a result, former DRES, OPEFM and DPR staff within Capital Construction, Facilities Management, and Portfolio Management Divisions will work side-by-side to facilitate cohesion, information sharing and work flow. Target Completion Date: June 30, 2012.

INITIATIVE 2.4: Provide a safe platform to solicit employee feedback on the effectiveness of management in general as well as agency consolidation.

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The Office of Director will conduct an agency-wide assessment of employee experiences and post-consolidation work environment. The survey will be rolled out at the 90 day point in FY12 via the Internet to assure participant anonymity. All DGS employees will have an opportunity to provide feedback as a hard copy will also be provided to staff with limited computer access. Survey results will be collected and analyzed. Insights gleaned from the employee survey will be incorporated into management strategies going forward. Target Completion Date: January 30, 2012.

INITIATIVE 2.5: Align all newly consolidated employees into a single uniform DGS human resources platform.

In FY12, DGS will integrate all newly consolidated employees into a single uniform platform. The process will involve employee alignment as well as further development of the agency's strategy for addressing staffing deficiencies. The outcome will be an integrated, homogeneous structure that supports employee management and development. Target Completion Date: December 30, 2012.

INITIATIVE 2.6: Maximize the number of qualified employees who are also District residents.

In support of the Mayor's priority of reducing unemployment in the District, DGS will monitor the number of employees that are also District residents to gauge the agency's current performance in this area and to establish a baseline for tracking improvement. The agency's efforts to fill open positions with qualified District residents will be ongoing however in FY12, new performance targets will be established to measure incremental progress. Target Completion Date: September 30, 2012.

INITIATIVE 2.7: Create an internal culture of accountability and transparency through proactive communication with internal and external audiences.

In FY12, the agency will establish a Communications unit that will encompass the existing role of government affairs but also be charged with implementing a robust strategic communications program. The new unit will be responsible for developing the DGS brand as well as spearheading other programs that promote cohesion, accountability and transparency. By communicating clear and consistent messages to both internal and external audiences, DGS employees and other important stakeholders will stay informed about activities, resources and other useful information. Target Completion Date: September 30, 2012.

OBJECTIVE 3: Ensure that program budget and finance operations are efficient and transparent.

INITIATIVE 3.1: Establish the Chief Budget Officer position to improve budget operations.

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In FY12, the agency will create a new management position, the Chief Budget Officer (CBO), responsible for streamlining the agency’s financial reporting and budget formulation processes. The CBO will be charged with implementing and enforcing uniform standards of financial management across divisions as well as leading the development of standard operating procedures. The CBO will also provide quarterly financial reports to the Director and Chief Operating Officer on sources and uses at the program and activity level. Target Completion Date: September 30, 2012.

OBJECTIVE 4: Improve the efficiency and utilization of the fleet program.

INITIATIVE 4.1: Create a consolidated inventory of all fleet and non-fleet vehicles and evaluate vehicle requirements by Division.

In FY12, DGS will conduct a review of all fleet and non-fleet vehicles utilized by the consolidated agency in order to establish a baseline vehicle inventory. The agency will also assess the vehicle requirements of each division and develop strategies to optimize the utilization and efficient use of the Fleet Share Program. To further improve operational efficiency of the program, DGS will also develop policies and procedures to instruct users and program managers how to comply with fleet rules and best administrative practices. Target Completion Date: May 30, 2012.

PROPOSED KEY PERFORMANCE INDICATORS - Office of the Director

Measure	FY2011 Actual	FY2012 Target	FY2012 YTD	FY2013 Projections	FY2014 Projections	FY2015 Projections
Number of employees completed performance goals and objectives on schedule	249	510	128	TBD	TBD	TBD
Number of employees completed mid-year review	212	510	Not Available	TBD	TBD	TBD
Number of employees whose managers completed evaluation reviews (year-end)	204	510	Not Available	TBD	TBD	TBD

Capital Construction Services Division

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SUMMARY OF SERVICES

The Capital Construction Services Division implements and manages the public building needs through the Capital Improvements Plan (CIP) for most District government agencies. The Plan outlines agencies' capital needs, including the rehabilitation of existing properties and construction of new facilities. The Capital Construction Services Division ensures the timely and cost-effective delivery of superior quality engineering and design, construction, as well as a variety of other technical services on all relevant capital development projects in the Plan. The division is organized into seven focus areas: Tenant Improvement and Relocation, Major Construction - Education, Major Construction - Public Safety, Major Construction - Recreation, Horizontal Development, Major Construction - Government, and Small Capital Projects.⁴

OBJECTIVE 1: Consolidate procedures, sustainable development initiatives, Capital Improvement Plans (CIP's), and capital construction activities of all merged agencies.

INITIATIVE 1.1: Establish DGS procedures by updating, revising and consolidating operating procedures and Indefinite Delivery/Indefinite Quantity (IDIQ) contracts to reflect industry standards, best practices, experience and the needs of the consolidated agency.

During FY12, DGS will update, revise and consolidate project manager procedures into one consolidated set of policy documents. Procedures will encompass all phases of the construction process from project initiation through closeout as well as clarify project managers' steps to complete each stage of a project and the documents they should use. Processes will reflect current industry standards and best practices.

DGS will also update solicitation templates for contract terms ("Division 0") and project procedures ("Division 1") to be utilized during future negotiations with general contractors. Documents will draw on successful public sector precedents and will reconcile with DC standard contract provisions and DC Municipal Regulations, Title 27. Target Completion Date: September 30, 2012

INITIATIVE 1.2: Use facilities condition assessments to develop a comprehensive capital budget for FY13 and out years.

In FY12, the Capital Construction Services Division will utilize data generated from facility condition assessments conducted in FY09 to set priorities, plan capital projects and more accurately request funding to resolve outstanding issues in District buildings. The Capital Construction Services Division will create the next rolling 6-year capital plan which outlines the replacement needs of DGS-managed facilities and provide information to help our client agencies better plan for their capital needs. Target Completion Date: June 30, 2012

⁴ Includes legacy OPEFM Stabilization program.

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INITIATIVE 1.3: Fully implement expansion of the Project Management applications of Prolog, Document Locator and iPlan throughout the DGS Capital Construction Services Division.

The existing successful utilization of Prolog, Document Locator and iPlan will be expanded to the Education and Parks and Recreation clusters. All Capital Construction Services Division staff will have been fully trained in Prolog, a construction project management system that streamlines project management by allowing project managers to track and report progress against project timelines, expenditures against project budgets as well as invoice payments to vendors. The Capital Construction Services Division will be supplying uniform division-wide reports on all project subject matter – schedules, budgets, status, scopes – via Prolog. All CCS internal financial reporting will be via Prolog, ensuring uniform presentation and interpretation of data. Further, all budgeting and financial planning will be supported by the uniform utilization of Prolog.

In addition, Prolog will continue to be expanded for the benefit of the Contracts and Procurement Division, thus facilitating a more seamless project initiation, procurement and project management process. A later goal is the introduction of Prolog to the Facilities Division, which would help the uniform administration of the Close-out and hand-over process as capital projects are completed. Target Completion Date: September 30, 2012.

INITIATIVE 1.4: Consolidate and update design guides consistent with the consolidated portfolio of projects supported by the DGS Capital Construction Services Division.

Also in FY12, the agency will confirm applicability of the Workplace Design Guidelines (WDG) as well as the Small Building Sustainable Design Guide (SDG) across the larger portfolio of projects. The agency will update as needed as well as secure policy approval for wide-spread application of the guidelines across all appropriate District-owned facilities. Target Completion Date: April 1, 2012.

OBJECTIVE 2: Major Construction - Government – Support the efficient provision of government services through high quality and efficient stewardship of constructed assets.

INITIATIVE 2.1: Begin and complete several major building projects to support the effective provision of human services to the public.

During FY11, the Capital Construction Services Division completed the following construction projects: Evidence Control Facility (\$21M), District Department of Transportation (DDOT) Headquarters (\$11.6M), Department of Health (\$11.5M), Ward 1 Senior Wellness Center (\$4.35M), Eastern Market Manager’s Office (\$250,000), and Ward 6 Senior Wellness Center (\$5 Million).

In FY12, the following construction projects will be completed: 200 Eye Street, SE – Base Building (\$42M), Direct Digital Controls (DDC) at One Judiciary Square (\$8.3M), Wayne Place Permanent Transition Housing (\$2.8M), Girard Street Shelter Renovation

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(\$2.3M), and Blair/Emery Shelters (\$2.2 M). Three other projects - 611 N Street Women's Shelter (\$9.1M) and 200 Eye Street, SE – Interiors (\$25M), and La Casa Transitional Housing (\$8.5M), will be in the construction phase.

OBJECTIVE 3: Major Construction - Public Safety – Support the provision of efficient public safety programs through effective project management and planning.

INITIATIVE 3.1: Complete major building projects that provide new, higher quality workspaces to staff, resulting in enhanced public safety.

In FY12, the Capital Construction Services Division will complete construction on the following projects: Consolidated Forensic Laboratory (\$145.7M)⁵, Department of Corrections Cell Door Replacement (\$18.6M), Inmate Processing Center (\$13.5M), Fire Station Renovations, 2850 New York Avenue and other sites, (\$8.6M). Target Completion Date: September 30, 2012.

INITIATIVE 3.2: Develop a Public Safety Facilities Plan that meets the complex needs of District agencies through facilities modernization.

Through the combined efforts of the Construction and Portfolio Divisions, as well as participation of the Office of Planning, DGS will create a Public Safety Facilities Plan that will include a comprehensive assessment of all District facilities that enable public safety agencies to fulfill their respective missions. Currently, the District has in its inventory over 2.9 million square feet of space with an estimated capital replacement value of over \$1 billion. The plan will include existing conditions data, critical capital repair projections, and exploration of development options. Further, it shall include recommendations for facility improvements and opportunities for consolidation of facilities and functions that will enable agencies to achieve operational efficiencies. Target Completion Date: September 30, 2012.

OBJECTIVE 4: Major Construction Education - Modernize existing education facilities as well as construct new schools.

INITIATIVE 4.1: Complete work on two ongoing addition projects; and begin work on three new addition projects.

Burroughs Education Campus

Burroughs Education Campus received a “Phase 1 Modernization” in the summer of FY09 per DGS's Master Facilities Plan (MFP). This new planned 6,000+ square foot cafeteria addition project is a continuation of the on-going Phased Modernization of Burroughs to fully transform the former PK - 5 Elementary School to an education center serving PK - 8th Grades. The planned additions, to include a cafeteria, service

⁵ In FY12, only construction for the Consolidated Forensic Laboratory will be completed. Lab equipment, information technology, moving and activation will be complete in the first quarter of FY13. The Construction phase total \$145.7M while the total project cost will be \$210M.

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kitchen, storage rooms and a classroom space, will give Burroughs Education Campus two large gathering spaces (typical for existing Middle Schools) to conduct multiple activities including athletic, assembly, community meetings and events. Design has been completed. DGS anticipates that construction will be completed in late Fall of 2012.

Whittier Education Campus

Whittier Education Campus received a “Phase one modernization” in the summer of FY10 per the current MFP. This planned 5,000+ square foot cafeteria addition project is a continuation of the on-going Phased Modernization. In FY 11, the proposed building was relocated and redesigned. The planned addition will include a cafeteria, service kitchen and storage room which will give Whittier Education Campus two large gathering spaces typical for existing Middle Schools. In FY12, DGS will continue pre-construction activities and submit construction documents for permit. Target Completion Date: Summer 2012.

Hearst, Mann and Powell Elementary Schools

In FY12, Hearst and Mann elementary schools will receive a Phase 1 Modernization along with additions to accommodate the growing student population. The scope of work for the two new projects includes the complete modernization of classrooms in accordance with MFP Classroom Performance Criteria, new DGS Design Guidelines, and District of Columbia Public Schools (DCPS) Guiding Principles. Work will also include installation of new lighting fixtures as well as repair and replacement of window panes. Target Completion Date: August 31, 2013.

INITIATIVE 4.2: Complete ten new Phase I Modernization Projects.

The scope of work for the 'Phase 1 Modernization' at each school includes the complete modernization of classrooms in accordance with MFP Classroom Performance Criteria, new DGS Design Guidelines, and DCPS Guiding Principles. Schools that will receive Phase 1 modernization are as follows: Amidon, Brookland at Bunker Hill, Bruce Monroe at Parkview, Ketcham, LaSalle, Leckie, Nalle, Ross, Simon, and Stuart-Hobson. Target Completion date: August 31, 2012

INITIATIVE 4.3: Continue construction of six full modernization projects.

In FY12, DGS will continue modernization projects at three high schools and three elementary schools. Modernization efforts will create a more conducive learning environment consistent with the vision of the Mayor and the Office of the Chancellor as identified in the Master Facilities Plan. Schools to be modernized include:

Dunbar High School

Due to inefficient design of the current school facility, DGS will complete demolition of the existing building in FY12. DGS will also construct a new facility using current standards for a 21st century learning environment as well as the grand architecture of its

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1916 structure. In FY11, DGS developed and completed schematic plans and commenced the design development process. In FY12, we will finalize design development and secure a building permit. Target Completion Date: July 31, 2014.

Anacostia High School

Due to years of deferred maintenance, the building's infrastructure was deemed inadequate for student learning. To update the learning environment in accordance with 21st century standards, DGS will fully modernize, and renovate the existing facility using an adaptive re-use approach. Modernization will include exterior restoration, roofing, systems replacement, ADA improvements, phased occupancy, technology enhancements, and sustainable design initiatives. In FY11, all finishes in building D (academic wing) were completed. In FY12, DGS will complete the balance of construction. Target Completion Date: August 31, 2012.

Cardozo High School

The project is a full modernization with the addition of a gymnasium. The scope of work will also include: exterior and interior historic restoration, roofing, systems replacement, ADA improvements, phased occupancy, technology enhancements, and sustainable design initiatives. In FY11, DGS received the schematic design and documents consistent with approved educational specifications. In FY 12, DGS will obtain building permits and complete phase 1 of the demountable set ups, which shall be used as swing space. It is important to note that based on the proposed Capital Improvement Plan, some work will also be completed after the school is commissioned and occupied by student, faculty, and staff in FY13. Target Completion Date: August 31, 2013.

Janney Elementary School

In FY11, DGS completed the full modernization of Janey Elementary School which consisted of a new 40,800 square foot addition as well as early childhood classrooms. DGS will also execute a full renovation of the existing building to include historic restoration and replacement/renewal of major systems including HVAC, electrical, flooring, finishes as well as technology upgrades. The project is substantially complete and occupied by students, faculty, and staff. The balance of site work is targeted for completion in the spring of 2012.

Moten Elementary School

In FY11, DGS began the design phase for the modernization of Moten Elementary School. The scope of work includes fully modernizing the school for re-opening. Modernization will focus on classrooms in accordance with MFP Classroom Performance Criteria, new DGS Design Guidelines, and DCPS Guiding Principles. Target Completion Date: August 31, 2012.

Turner Elementary School

In FY12, DGS will continue work to fully modernize the existing facility. The scope of work includes new mechanical, electrical, plumbing and fire protection systems, exterior restoration, roofing, systems replacement, ADA improvements, technology

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enhancements, sustainable design initiatives as well as significant upgrades to the interior finishes. The project also includes the construction of a new kitchen and recreational center. The new addition will also consist of locker rooms, a new gym, classrooms, multi-purpose physical education space, and new recreational spaces for basketball, a playground, and tennis. Target Completion Date: August 31, 2012.

INITIATIVE 4.4: Commence work on three new full modernization projects.

Ballou Senior High School

DGS will design and build a new Ballou Senior High School (SHS) which will bring the facility up to 21st century DCPS standards for 1,400 daytime students and up to 900 part-time evening students. The new school will be approximately 295,000 square feet, and will be a first-class, state-of-the art high school facility that will achieve, at a minimum, LEED Silver certification. In FY11, DGS initiated phase 2 of the design procurement which invited five short listed architectural firms to submit a preliminary design concept for Ballou SHS. In FY12, design concepts will be evaluated during the first quarter and the design contract will be awarded. Target Completion Date: August 31, 2014.

Roosevelt High School

In FY12, DGS will begin the process of fully modernizing Roosevelt High School to include historic restoration, replacement/renewal of major systems including HVAC, electrical, flooring, finishes as well as technology upgrades. In FY12, DGS will initiate the design procurement process. Target Completion Date: September 30, 2015.

Ellington High School

Duke Ellington High School has historic significance and will be fully modernized and restored in accordance with the current FY11-FY12 Draft Master Facilities Plan. In FY12, DGS will solicit the services of a design firm, obtain feedback and approvals from key stakeholders and commence the construction phase. Also in FY12, DGS will initiate the design procurement process. Target Completion Date: September 30, 2015.

INITIATIVE 4.5: Establish approximately 16 new School Improvement Teams (SIT's) for ongoing school modernization projects.

In FY11, DGS continued to engage community stakeholders in discussions regarding construction and modernization projects through School Improvement Teams (SIT). Continuing this initiative promotes community participation and input regarding school specifications and important aspects of schematic design. In FY12, DGS will expand the SIT partner network by establishing 16 new SIT's to maximize community participation and feedback on several projects including Amidon, Brookland at Bunker Hill, Bruce Monroe at Parkview, Ketcham, LaSalle, Leckie, Nalle, Ross, Simon, Stuart-Hobson, Hearst, Mann, Powell, Ballou, Roosevelt and Ellington. Target Completion Date: August 30, 2012.

INITIATIVE 4.6: Initiate and begin work on Healthy School Yard Modernization Program.

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This project will create high performing school yards that foster the health and wellness of our students as well as contribute directly to the city's environmental sustainability mandates. High performance school yards will provide students and schools with safe and modern play structures, gardens, well designed and easier to maintain play fields, outdoor/environmental learning opportunities, and on-sites that meet high environmental standards. The environmental standards of the sites will address a plethora of problems such as the storm water management crisis perpetuated in part by the vast expanse of DCPS hardscape. It will be a project implemented annually by DGS in coordination with DCPS and the District Department of the Environment to help support the Healthy Schools Act. Target Completion Date: September 30, 2012.

OBJECTIVE 5: Major Construction - Parks & Recreation - Modernize existing as well as construct new recreation centers, parks, fields, playgrounds and pool facilities.

INITIATIVE 5.1: Complete work on 5 ongoing recreation center projects; continue work on 2 recreation projects scheduled for completion in FY13 and 1 recreation project scheduled for completion in FY14.

Bald Eagle Recreation Center

In FY12, DGS will continue the modernization of Bald Eagle Recreation Center and construct a new Boxing Annex. The project will be completed in two phases. The first phase will focus on modernization of the existing recreation center to be complete by June 30, 2012. The second phase will focus on construction of the new boxing annex which is scheduled for completion by August 31, 2012.

Guy Mason Recreation Center

Guy Mason was substantially complete in early summer of FY11 with DGS continuing with the ongoing project close out process in FY12. Modernization of existing facility included new lighting, windows, new bathrooms, renovation of all three building levels and ADA accessibility through the installation of a new elevator tower. Target Completion Date (project close out): March 31, 2012.

Joseph H. Cole Community Center at Wheatley Education Campus and Wheatley Park

DGS will continue project close out in FY12 of The Joseph H. Cole Community Center and Park which is co-located with the Wheatley Education Campus to combine school and community areas. After the new recreation addition was completed, the existing recreation center, built in 1971, was demolished, allowing for green space to be developed for the shared use of the community and Wheatley Education Campus students. Included are flower gardens; walking paths; community terrace with picnic tables; summer Spray Park; new playgrounds; and a new synthetic play field.

Kenilworth Recreation Center

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The Kenilworth Recreation Center was demolished in FY11. In FY12, DGS will continue finishing miscellaneous work to stabilize the site in anticipation of constructing a new recreation center at the same location. Target Completion Date: March 31, 2012.

Rosedale Recreation Center

In FY12, DGS will continue the construction of a new, larger recreation center on the same site as the old center to include community and recreational spaces, District of Columbia Public Library facility, synthetic athletic field with sports lighting, community recreational pool and all-inclusive playground. The main building and recreational spaces will be completed prior to the city-wide pool opening on FY12 Memorial Day weekend. Notably, construction of the all-inclusive playground will follow shortly thereafter. Target Completion Date: September 30, 2012.

Fort Stanton Recreation Center

DGS will continue the design and construction of a new recreation center on the same site as the old center to include community/recreational spaces, renovation of the existing pool and pool house and new playgrounds. The existing center has been demolished and construction is currently underway. A new 24" water line was installed to relocate the existing line from the path of the new building. The recreation center is scheduled to be completed in FY13. Target completion Date: December 31, 2012.

Raymond Recreation Center

DGS will also continue the design and construction of a new recreation center on the same site as the old center to include community and recreational spaces, renovation of the existing athletic field and courts, and site fencing and lighting to improve security. The center will be co-located with Raymond Elementary School in order for both facilities to leverage the use of the new elevator and gymnasium. The old recreation center has been demolished and construction is currently underway to build the new center. The recreation center is scheduled to be completed in FY13. Target Completion Date: December 31, 2012.

Barry Farm Recreation Center

In FY12, DGS is continuing the design and construction of a new Barry Farm Recreation Center on the same site as the old center and will include community and recreational spaces, synthetic athletic field with sports lighting, indoor community recreational pool, playgrounds, basketball courts and parking to be shared with the adjacent charter school. The recreation center is scheduled to be completed in FY14. Target Completion Date: December 31, 2013.

INITIATIVE 5.2: Complete work on 4 ongoing park projects.

1st & Florida Park

DGS will continue construction of the park including relocating the existing basketball court and construction of a new playground to create open site lines making the site safer for the park users. The park was substantially complete in FY12. Target Completion

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Date: February 28, 2012.

7th & N Street Park

In FY12, DGS will continue construction of a passive park located at 7th & N Street, NW to include a new Tot Lot, open space, walking pathways, landscaping, and upgraded site lighting and fencing making the park safer for park users. The park will be substantially complete in FY12. Target Completion Date: February 28, 2012.

11th & Monroe Street Park

Also, in FY12, DGS will continue the construction of a passive park located at 11th & Monroe Street, NW including a new playground, landscaping/hardscaping, and upgraded site lighting and fencing. The park will be substantially complete in FY12. Target Completion Date: February 28, 2012.

Justice Park

In FY12, DGS will continue construction of a community garden park to include a plaza area for passive use, gardening boxes for use by the community and stone face storage building. Justice Park will be substantially complete in FY12. Target Completion Date: March 31, 2012.

INITIATIVE 5.3: Complete work on 2 ongoing field and playground projects; and begin work on 1 new field project.

New York Avenue Playground and Recreation Center

Also in FY12, DGS will continue the restoration of the New York Avenue Playground and Recreation Center to include repairs to the existing play equipment, new safety surfacing, site security fencing, lighting and the complete renovation of the existing recreation center. The playground and recreation center are scheduled to be substantially complete in FY12. Target Completion Date: April 30, 2012.

Park View Field - Phase 2

In FY12, DGS will design and construct a multi-use playing field for football practice, soccer and a 60' baseball diamond. Work will include the relocation of the basketball courts to make better use of the space, as well as upgraded athletic field sports lighting, playground area and an adult exercise area. The project is scheduled to be substantially complete in FY12. Target Completion Date: June 30, 2012.

Shepherd Field

In early FY12, DGS will complete construction of a new synthetic turf soccer field and walking/jogging track, playgrounds with seating and covered pavilion, trees planted along the perimeter of the field, an adult exercise area and fencing to secure play areas. The project will be substantially complete in FY12. Target Completion Date (project

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close-out): March 31, 2012.

INITIATIVE 5.4: Complete miscellaneous work at various recreation facilities and sites.

Arboretum Masonry Wall

DGS will complete repairs of masonry walls located within the park. Target Completion Date: December 2011.

Arboretum Fence Replacement

In FY12, DGS will complete fence replacement adjacent to neighboring private property. Target Completion Date: January 31, 2012.

INITIATIVE 5.5: Continue planning for modernization/renovations of various recreation facilities and sites.

Langdon Recreation Center

In the beginning of FY12, DGS will plan renovation of the recreation center with an emphasis on stopping the water infiltration into the facility. Target Completion Date: December 31, 2012.

Lansburgh Courts

In FY12, DGS will plan the construction of changing the existing tennis courts to basketball courts. The Request For Proposal (RFP) will be issued in the spring of 2012 to complete the work in late spring of 2012. Target Completion Date: June 30, 2012.

Marvin Gaye Recreation Center

In the beginning of FY12, DGS will plan the renovation of the Marvin Gaye Recreation Center. Target Completion Date: June 30, 2013.

Ridge Road Recreation Center

Also in the beginning of FY12, DGS will plan the renovation of the Ridge Road Recreation Center. An RFP for schematic design will be issued for A/E services. Target Completion Date: June 30, 2013.

Southwest Duck Pond

DGS will procure construction services for the renovation of the Southwest Duck Pond in FY12. An RFP for construction services will be issued and proposals will be reviewed. Target Completion Date: June 30, 2012.

Spanish Steps

DGS will also procure construction services for the renovation of the Spanish Steps in FY12. An RFP for construction services will be issued and receipt of proposals are

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expected in March 2012. Target Completion Date: September 30, 2012.

Walter Pierce Fence

In FY12, DGS will procure construction services for the installation of fencing at Walter Pierce Park. Target Completion Date: April 30, 2012.

Various Summer Pool Readiness Projects

DGS will also plan and procure construction services for the renovation of various items related to pool readiness prior to the opening of District pools. Target Completion Date: May 31, 2012.

OBJECTIVE 6: Small Capital Projects – Support the efficient provision of government services through high quality and efficient stewardship of constructed assets.

INITIATIVE 6.1: Establish threshold criteria for Small Capital Projects.

In FY12, DGS will establish threshold criteria and performance measures related to Small Capital Projects. DGS will also establish initiation procedures as well as other Small Capital Project Standards including, compliance with the Americans with Disabilities Act (ADA), building stabilization, energy performance and project delivery documentation. The result will be the development of Small Capital Project Standards. Target Completion Date: April 30, 2012.

INITIATIVE 6.2: Commence work on a number of Small Capital Projects.

In FY12, DGS will begin and complete a number of small capital projects and continue the building stabilization program to provide new and higher quality facilities to staff. Additionally, all Small Capital Projects will adhere to the Small Capital Projects Standards developed in Initiative 5.1. Target Completion Date: April 30, 2012.

**PROPOSED KEY PERFORMANCE INDICATORS – Capital Construction Services
Division**

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Measure	FY2011 Actual	FY2012 Target	FY2012 YTD	FY2013 Projection	FY2014 Projection	FY2015 Projection
Percent of design and construction projects without exceeding 10% of the original schedule - Government Construction	90%	84%	100%	90%	100%	100%
Percent of construction projects completed without exceeding 10% of original budget - Government Construction	90%	84%	100%	90%	100%	100%
Percent of construction projects where DGS- directed change order values do not exceed 5% of the original awarded construction contracts - Government Construction	80%	84%	87.5%	90%	100%	100%
Percent of new DGS capital projects that were assigned to a project manager and had a schedule developed within 7 days of funding - Government Construction	99%	99%	85%	100%	100%	100%
# of school modernization projects underway on time within the project deadlines	17	22	22	22	25	TBD

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Measure	FY2011 Actual	FY2012 Target	FY2012 YTD	FY2013 Projection	FY2014 Projection	FY2015 Projection
# of school modernization projects underway within the budget	17	22	19 ⁶	22	25	TBD
Number of ongoing School Improvement Teams (S.I.T)	15	21	21	22	25	TBD
Number of square feet modernized school facilities	1,077,950	1,235,621	4,220,839 ⁷	969,403	2,309,108	TBD
% of DGS capital projects completed on schedule – Parks and Recreation	Not Available	Not Available	95%	100%	100%	100%
% of DGS capital projects completed late – Parks and Recreation	Not Available	Not Available	5%	0%	0%	0%
% of DGS capital projects completed within budget limit – Parks and Recreation	Not Available	Not Available	100%	100%	100%	100%

⁶ Upon approval of the FY12 reprogramming /amended Capital Improvement Plan (CIP) all 19 active modernization & Phase 1 projects will be within budget.

⁷ Cumulative data from 2007 to present. Actual YTD measure is determined at the end of the fiscal year based on completed projects.

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Measure	FY2011 Actual	FY2012 Target	FY2012 YTD	FY2013 Projection	FY2014 Projection	FY2015 Projection
Contract dollars spent with Certified Business Enterprises (CBE) - School Construction ⁸	49%	50%	44% ⁹	50%	50%	50%

Facility Management Division

⁸ Cumulative data from 2007 to present.

⁹ DGS monitors actual expenditures to CBE firms as well dollars awarded. For the same period, the percentage of all dollars awarded related to school construction was 53%.

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SUMMARY OF SERVICES

The Facility Management Division is responsible for the day-to-day operation of a large number of District-owned and managed properties including schools, recreation centers, fire and emergency facilities, vacant lots and homeless shelters. The Division also acts as a liaison between agencies and their respective landlords. DGS also maintains building assets and equipment; performs various repairs and structural improvements; and provides janitorial, postal, and engineering services.

OBJECTIVE 1: Provide a clean, safe and operational work environment for District agencies through effective and efficient facility management and maintenance.

INITIATIVE 1.1: Migrate facilities work order data from all merged agencies into a single, upgraded work order management system.

In FY12, the Facilities Management Division will consolidate work order data and processes from predecessor agencies into the agency's integrated workplace management system, Archibus. This will require the export of various work order data currently housed in systems formerly used by OPEFM, DRES and DPR into a single DGS repository that will enable full transition onto the agency's new Archibus work order platform. Migrating onto an integrated platform will allow clients to enter requests for service using a familiar interface and at the same time enable the agency to integrate and manage facilities data in a manner that enhances portfolio analytics and decision making. Target Completion Date: September 30, 2012.

INITIATIVE 1.2: Reduce the number of aging work order requests in education, recreation and other government facilities.

In FY12, DGS will develop a plan to further reduce the number of aging work orders, create new performance targets and establish a process to sustain reasonable work order levels going forward. Target Completion Date: September 30, 2012.

INITIATIVE 1.3: Expand the preventative maintenance and routine replacement program to other DGS-managed facilities to maximize the longevity of assets and reduce annual operating costs.

The absence of a comprehensive preventative maintenance program subjects District facilities to increased emergency repairs and deteriorating equipment which is costly to repair and/or replace. In FY12, DGS will begin to establish a consolidated preventative maintenance schedule for District schools, office buildings, public safety as well as recreation and park related grounds and facilities. This effort involves consolidating the agency's inventory of all maintainable systems and equipment as well as validating and expanding facilities conditions assessments data compiled in FY09. The data will then be enhanced with maintenance targets based on industry standards and manufacturer's recommendations. The resulting preventative maintenance program will be uploaded into Archibus to automate maintenance scheduling. It is important to note that executing a

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comprehensive preventative maintenance program is a multi-year effort which critically depends on budget funding levels. Through the agency's budget submission, DGS will continue to request funds to enable full program implementation. Target Completion Date: July 31, 2013.

INITIATIVE 1.4: Identify, revise and implement several new procedures to ensure accountability in key areas.

The Facilities Management Division will conduct an assessment, starting with key procedures, to determine the relevance and effectiveness of operational procedures. This analysis will likely involve improving the way technicians in the field make requests for services and materials necessary to service government facilities. The Division will propose a new process for approving requests for goods and services that also improves the ability to track expenditures against existing spending plans by facility. Target Completion Date: April 2012.

INITIATIVE 1.5: Track expenses for all government facilities by service type.

In FY12, the Facilities Management Division will begin to track expenditures for janitorial, waste collection, HVAC maintenance and repair as well as other types of facilities costs for all government office buildings under management. This information will be merged with existing expense data on school and parks and recreation facilities. By tracking expenditures by building, DGS will be able to compare planned expenditures with actual expenses to better formulate future budget requests as well as identify facilities that require enhancements to existing capital improvement plans. Target Completion Date: September 30, 2012.

PROPOSED KEY PERFORMANCE INDICATORS - Facilities Management Division

Measure	FY2011 Actual	FY2012 Target	FY2012 YTD	FY2013 Projection	FY2014 Projection	FY2015 Projection
# of maintenance requests completed within 3 days	Not Available	2500	50	TBD	TBD	TBD
# of maintenance requests completed within 4-15 days	Not Available	500	241	TBD	TBD	TBD
# of maintenance requests completed within 16-30 days	Not Available	100	452	TBD	TBD	TBD
# of maintenance requests outstanding for more than 30 days	Not Available	50	151	TBD	TBD	TBD
# of maintenance requests outstanding for more than 60 days	Not Available	25	271	TBD	TBD	TBD
# of maintenance	Not	20	383	TBD	TBD	TBD

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Measure	FY2011 Actual	FY2012 Target	FY2012 YTD	FY2013 Projection	FY2014 Projection	FY2015 Projection
requests outstanding for more than 90 days	Available					
% of outdoor pools made ready for opening	100%	100%	Not Available	TBD	TBD	TBD
¹⁰ % of emergency repair requests responded to within 2 hours	81%	90%	92%	TBD	TBD	TBD
% of non-emergency repair requests responded to within 48 hours	93%	95%	91%	TBD	TBD	TBD
% of completed work orders in FAST that are preventive maintenance ¹¹	17%	75%	12.5%	TBD	TBD	TBD
Total completed preventive maintenance work orders in FAST ¹²	N/A	N/A	708	TBD	TBD	TBD
Number of open work orders-across the agency- School Facilities	4,764	<5,000	7,236	TBD	TBD	TBD
Number of work orders cleared - School Facilities	27,067	15,000	3,456	TBD	TBD	TBD
Average days to complete new work orders-school facilities	25	18	9	15	12	10

Portfolio Management Division

¹⁰ Emergency repairs are issues which impact agency operations or the life, safety and health of building occupants.

¹¹ This measure does not include external requests for service.

¹² This number will increase as preventive maintenance schedules are further developed and funded.

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SUMMARY OF SERVICES

Portfolio Management is responsible for planning and managing the District's real estate to achieve its highest and best use. The Division engages in activities such as lease administration, allocation of owned and leased properties to District agencies, property acquisition and disposition, fixed cost forecasting for District facilities, and rent collection from entities leasing District-owned property.

OBJECTIVE 1: Generate additional revenue by leasing space in school buildings and on school grounds through various types of agreements including use, lease and license agreements.

INITIATIVE 1.1: Identify and market underutilized space in school facilities to generate revenue.

DGS will perform building utilization surveys to analyze school facility capacities as well as the amount of vacant space available during and after school hours that can be marketed to generate additional income and maximize community usage. Target Completion Date: December 31, 2012.

INITIATIVE 1.2: Increase revenue through additional leasing opportunities for antennas.

DGS currently oversees antenna leases and licenses with multinational telecommunications and broadcasting companies that generate approximately \$1.2 million in annual revenue. Examples of assets licensed or leased include the largest antenna tower in the District of Columbia and rooftop space at DC General. To maximize revenue potential in FY12, DGS will enter into an agreement with a third party consultant to assist with expanding the antenna program by identifying and marketing additional sites. Target Completion Date: September 30, 2012.

INITIATIVE 1.3: Increase revenue through the sale or lease of vacant and underutilized space.

DGS Portfolio Management Division has identified underutilized properties deemed unsuitable for future District use. Opportunities exist to generate additional revenue from these properties either through lease or sale. To reduce unnecessary holding costs, DGS will develop criteria for selecting underutilized properties for sale or lease. Target Completion Date: September 30, 2012.

OBJECTIVE 2: Ensure accurate, timely and transparent financial transactions.

INITIATIVE 2.1: Maintain a three-year relocation plan for agency moves and

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associated capital costs.

In FY12, the Division will further improve its relocation forecasting capabilities. This will allow for budgeting of tenant build-outs and move costs as well as timely planning and bidding of construction improvement contracts.

Also, during FY12, the Division will continue to implement the Portfolio related modules of the Archibus system that will standardize all Portfolio documents and processes, thereby centralizing information and increasing effective utilization of information technology. This will be accomplished by finalizing an online database of forms for leasing, moving tenants, vacating space, financial analysis, and occupancy agreements as well as certificates. In addition, the Portfolio Management Division will develop a three-year plan for agency moves that will be tracked by quarter with updates completed monthly. Target Completion Date: September 30, 2012.

OBJECTIVE 3: Maximize the efficient and effective use of District-owned property by agencies and reduce dependence on leased space.

INITIATIVE 3.1: Reduce the net amount of leased square footage.

The Portfolio Division will seek opportunities to consolidate agencies and transition from leased to owned space when leases are nearing expiration. In FY12, the Division plans to allow leases to expire for 179,490 square feet to include the following sites: 400 6th Street; 955 L'Enfant; 1134 11th Street; 2901 14th Street; 1205 Brentwood Road; 3162 Mt. Pleasant; and 4037 South Capitol Street.

The DGS leased space portfolio is estimated to be 3.19 million square feet at the end of FY11. During FY12 the District will be vacating leases while also entering into new leases; this will result in a net reduction of 113,490 square feet of leased space. The total remaining square footage at the end of FY12, therefore, will be 3.07 million square feet, 3.5% decrease from the previous year. The Portfolio Division will strategically relocate a number of agencies as a result of lease expirations, agency consolidations and changing agency needs. Agency moves will require a significant effort by the Portfolio Division, the relocating agencies, and other DGS divisions to perform relocation planning, programming, physical moving, furnishing, and renovations. Target Completion Date: September 30, 2012.

PROPOSED KEY PERFORMANCE INDICATORS - Portfolio Management Division

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Measure	FY2011 Actual	FY2012 Target	FY2012 YTD	FY2013 Projection	FY2014 Projection	FY2015 Projection
Reduction of leased space by 700,000 SF over 3 years	3,191,439 SF	3,077,949 SF	3,171,534 SF	3,016,390 SF	2,956,062 SF	2,896,940 SF
Percent of leased space that is currently occupied ¹³	99%	100%	100%	100%	100%	100%
Gross revenue - School Facilities	\$3.36M	\$ 3.1M	\$631,164	TBD	TBD	TBD
Cost per square foot for leased space vs. market	Market: 49.36 DGS: \$38.39	Market: \$49.88 DGS: \$40.89	Market: 49.88 DGS: \$41.91	TBD	TBD	TBD

Sustainability and Energy Management Division

¹³The industry standard based on CoStar for optimizing occupancy rates is to maintain 5% of the space as unoccupied. This reserve space provides flexibility to accommodate additional temporary or long-term building occupants or any other changes in space configurations. A 100% occupancy rate for leased and District-owned office space therefore refers in actuality to full occupancy of 95% of the total space remaining after accounting for the 5% set-aside.

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SUMMARY OF SERVICES

The Sustainability and Energy Management Division is responsible for resource conservation and sustainability programs District-wide, and for all utility and energy related functions including demand forecasting, fuel commodity purchases, invoice reconciliation, and vendor payments. The Division is comprised of two sub-units: Energy Management and Sustainability.

OBJECTIVE 1: Reduce energy costs and resource consumption.

INITIATIVE 1.1: Achieve resource demand reduction, including energy, water, and fuel savings, by improving efficiency within DC government buildings.

In FY11, DGS undertook two major initiatives funded by the American Recovery and Reinvestment Act (“ARRA”). The largest project was an energy savings program to install energy efficient measures in One Judiciary Square (OJS). A contract was awarded in late FY10 for a project that included the installation of efficient HVAC equipment and Direct Digital Controls (DDC) for a new Building Management System (BMS). Additionally, to ensure building efficiency improvements are scoped and prioritized to maximize energy savings, ARRA funds were used to conduct comprehensive energy audits of District facilities. Contracts to conduct the audits were awarded in late FY10 to four firms, and work was completed during FY11.

In FY12, the Sustainability and Energy Management Division will create a Sustainable Resource Plan (SRP), which will support the Mayor’s Sustainable DC Initiative announced in FY11. The SRP will utilize the findings of the energy audits and the facility condition assessments to develop a strategy to reduce the District’s energy consumption and carbon footprint. It will also put forth a strategy for the implementation of sustainable technologies and processes for DGS facilities. The experience gained by the project completed at OJS will also help provide a framework for evaluating the cost-benefit of future energy investments. Should funding become available, building upgrades and efficiencies will be implemented on a priority basis. Target Completion Date: September 30, 2012.

INITIATIVE 1.2: Develop a funding plan, and identify funding sources, for the implementation of resource conservation measures.

A completed SRP will also identify funding strategies for the execution of energy conservation and sustainable opportunities outlined in Initiative 1.1. Examples of funding sources include District capital funds, grants, and leveraging private capital through off-balance sheet financing. Funds will be used to finance various types of energy efficiency retrofits and sustainability projects, including the installation of Building Management Systems, variable frequency drives on machines, energy efficient HVAC units and air handlers, green and reflective white roofs, renewable energy installations, envelope improvements and lighting retrofits. This initiative is a multi-year effort and will be adjusted based on financial feasibility and the prioritization of program needs. Target Completion Date: September 30, 2012.

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INITIATIVE 1.3: Develop an energy commodity supply side strategy that complements the SRP plan.

DGS will develop a supply side strategy that supports the SRP. The strategy will focus on matching energy delivery with usage requirements, and it will consider alternative production technologies such as renewable power and distributed generation systems. This strategy, combined with the Division's innovative commodity acquisition strategy that includes reverse auctions, will ultimately achieve low energy prices and maximize the use of green power. Target Completion Date: September 30, 2012.

INITIATIVE 1.4: Achieve energy demand reduction by implementing an energy consumption education campaign in District facilities.

In FY12, an enhanced energy conservation education campaign will be rolled out to District facilities within the new consolidated portfolio. This campaign will coincide and support the Mayor's Sustainable DC program. The campaign will be developed in the first quarter of FY12, with implementation during the second quarter through the first quarter of FY13. The program will include the following: newsletters, webcasts, on-site demonstrations, and informational sessions to inform tenants of resource conservation methods and encourage them to reduce resource consumption.

In FY12, using EPA's Energy Star Portfolio data for 2011, a building-by-building campaign will inform employees of how their building compares to other buildings in the District and nationally. New efforts will concentrate primarily on buildings housing a high concentration of District employees, along with DC Public Schools and DC Parks and Recreation Centers. Additionally, this campaign will highlight practical actions employees can take to reduce energy consumption by sending monthly updates with tips and updates on consumption reduction. Target Completion Date: September 30, 2012.

OBJECTIVE 2: Increase the diversion percentage of recyclables and compostable waste from landfills.

INITIATIVE 2.1: Increase the number of District facilities receiving comprehensive recycling services.

In FY12, DGS will conduct a comprehensive waste assessment of all properties receiving trash and recycling services to assess how the agency's new joint property portfolio performs -- as well as to establish performance baselines for all applicable sites. Further, DGS will employ a phased approach to ensure compliance with applicable mandates, and will work to bring diversion rates in line with other properties within the DGS portfolio.

Also, in FY12, DGS will revise its current recycling program to establish new diversion targets for DGS managed portfolio assets. Further, DGS will develop new reporting metrics for District facilities and will document best management practices. DGS' recycling program will enhance District government compliance with the District of

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Columbia Solid Waste Management and Multi-Material Recycling Act of 1988, and the Healthy Schools Act of 2010. Monthly and quarterly program reviews will be conducted to ascertain progress. Target Completion Date: September 30, 2012.

INITIATIVE 2.2: Assess potential opportunities for District facilities to divert compostable waste from landfills.

In FY12, DGS will pursue authorization to identify and utilize funds, including those appropriated through the Healthy Schools Act of 2010, to initiate a composting pilot program in a District school facility. With funding, the program will support clean and healthy environments for District youth as well as the Mayor’s Sustainable DC Initiative. This program will evaluate the following parameters: facility user education/awareness, implementation cost, compostable waste separation/collection challenges, on-site/off-site compost creation/storage, and potential landscaping reuse of compost. If the pilot is successful, DGS will utilize existing agency waste management funds and/or newly identified funding sources to roll-out the program in other District facilities. Target Completion Date: September 30, 2012.

PROPOSED KEY PERFORMANCE INDICATORS - Sustainability and Energy Management Division

Measure	FY2011 Actual	FY2012 Target	FY2012 YTD	FY2013 Projection	FY2014 Projection	FY2015 Projection
Total reduction in electricity consumption at designated buildings, ¹⁴ adjusted for weather (heating and cooling days) kwh	438,167,339	3% from baseline 392,453,083 kwh	-9.88% 90,360,683 kwh ¹⁵	5% from baseline 388,407,175 kwh	5% from baseline 384,361,267 kwh	5% from baseline 384,361,267 kwh
Total recycling diversion rate at the Big 4: Wilson, Reeves, One Judiciary Square, Daly (i.e. percent of overall waste that is recycled)	50%	52%	49.5%	52%	53%	53%

Protective Services Police Department

¹⁴ Designated buildings are the Big 4: Daly, Reeves, One Judiciary Square, Wilson Building.

¹⁵ Quarter-over-quarter reduction.

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SUMMARY OF SERVICES

The Protective Services Police Department (PSPD) is responsible for managing and providing security and law enforcement services at District owned and leased properties. The mission is executed through patrol operations, contract security guard management, and electronic security systems. PSPD also assists District and federal agencies during special events, emergencies and criminal investigations.

OBJECTIVE 1: Provide a safe and secure work environment by providing effective and efficient physical security and law enforcement services through a highly-trained and professional law enforcement agency.

INITIATIVE 1.1: Develop, distribute and provide training on General Orders, Special Orders and/or directives.

According to a May 2010 report by the Office of the Inspector General, PSPD has not provided employees with adequate written directives pertaining to the duties and tasks of a PSPD officer.

In FY12, PSPD will draft, receive legal sufficiency, distribute, and train officers on “Officers General Orders,” “Special Orders,” and other directives that provide clear and consistent information regarding the duties of PSPD Officers. PSPD will submit 60 General Orders and directives to the agency’s Office of the Director for review and final approval. Target Completion Date: September 30, 2012.

INITIATIVE 1.2: Conduct security assessments and implement technology solutions to manage security requirements at new and existing District facilities.

In FY12, PSPD staff will continue to assess facilities to evaluate security vulnerabilities and identify countermeasures for implementation. The agency has been awarded federal grant funds to implement a new, automated assessment system, and for contract staff to perform assessments at over 100 District facilities during the FY12-FY13 grant period.

In FY12, the agency will conduct 40 security assessments. Assessments will be conducted beginning with the highest security level V & IV facilities first. The PSPD Chief and DGS Director may elect to change the assessment order or prioritize facilities with a lower security level to address urgent issues at a site such as an increase in reported incidents, planned renovations to name a few. Target Completion Date: September 30, 2012.

INITIATIVE 1.3: Enhance training programs by expanding course requirements and implementing automated documentation and tracking software.

In FY10, DGS procured Crowne Point which is an automated training database and tracking system used to maintain training records, monitor course completion, and automate training requirement notifications. In FY11, PSPD staff completed approximately 60 percent of the baseline data entry on courses for current personnel.

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During FY12, PSPD will continue its focus on reducing dependency on contractors by developing an in-house training program utilizing trained full-time employees. To this end, PSPD management will identify a small set of employees interested in becoming certified instructors in the following areas: Driving Skills (EVOC), Defensive Tactics, Adjunct Instructors, and Firearms Instructor. The Division will also develop a full curriculum and course materials for the following courses: First Line Supervisor, Driving Skills (EVOC), MPD RMS, and FY12 In-Service. Target Completion Date: September 30, 2012.

INITIATIVE 1.4: Assess applicant qualification requirements for PSPD Officers. In FY12, PSPD will continue to adhere to the minimum qualification standards as established in DCMR Title 6-A, Chapter 11. The Division will conduct an assessment of existing officer requirements, desired outcomes and performance targets to determine the most effective management strategy going forward. Additionally, all position descriptions will be reviewed to ensure that physical, mental and cognitive requirements established by DCMR 6A are included. Once position description are finalized, the Division will conduct an assessment of impact bargaining. Target Completion Date: September 30, 2012.

PROPOSED KEY PERFORMANCE INDICATORS - Protective Services Police
Department

FY12 PERFORMANCE PLAN
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Measures	FY2011 Actual	FY2012 Target	FY2012 YTD	FY2013 Projection	FY2014 Projection	FY2015 Projection
Reduction of contract guard hours utilized ¹⁶	9% from previous year	0% from previous year	2% from previous year	TBD	TBD	TBD
Mean time to respond to service calls ¹⁷	4.73 min	15 min	4.52 min	10 min	10 min	10 min
Percent of calls for service responded to within 20 minutes during all hours	96%	100%	96%	90%	90%	90%
Percent of building checks performed monthly of a subset of 144 DGS owned and leased buildings. ^{18 19}	87%	90%	84%	90%	TBD	TBD
Number of building assessments conducted to analyze technology upgrades and security needs.	41	40	7	40	40	40

Contracting & Procurement Division

¹⁶Percentage reductions are calculated using present year comparisons to utilization rates in previous years.

¹⁷ Industry standard is 20 minutes and is based on IACP-International Association of Chiefs of Police. Also, depending on PSPD's final authority, average response times may legitimately increase in the future.

¹⁸ During the course of inspections conducted by PSPD's Penetration Interdiction and Tracking team (PIT), all electronic screening devices are validated.

¹⁹ In the July 2011, PSPD was instructed to calculate this measure in a different way which drastically reduced PSPD's ability to meet this measure's expected goal.

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Summary of Services

The Contracting and Procurement Division provides service and support to DGS in procuring goods and services that fall into the following categories: construction, architecture and engineering; facilities maintenance and operation; real estate asset management (including leasing and auditing); and utility contracts and security.

OBJECTIVE 1: Streamline procurement processes and procedures.

INITIATIVE 1.1: Conduct a thorough review of processes of predecessor agencies.

In FY12, DGS will conduct a thorough review of processes and procedures utilized by former DRES and OPEFM as well as an assessment of best practices in procurement management. The agency's primary focus will be on identifying processes that when streamlined will create efficiencies. Target Completion Date: September 30, 2012.

INITIATIVE 1.2: Assess opportunities to achieve cost savings by consolidating similar contract requirements across merged agencies.

As a result of the consolidation, in FY12, DGS has an opportunity to create process and cost efficiencies by consolidating purchases into larger bundles. The Division will review agency spending plans, map expiration dates and review scopes of work on existing contracts to identify long-term cost savings. Target Completion Date: September 30, 2012.

OBJECTIVE 2: Provide quality trainings that result in increased procurement knowledge and more efficient procurement processing.

INITIATIVE 2.1: Develop employee tools and materials.

In FY12, the Contracting and Procurement Division will develop and distribute tools and materials to DGS employees detailing the DGS procurement process, key contacts, timelines for specific types of procurements and other useful information. These tools will enable employees who are also contract administrators understand the process by which goods and services are obtained and thus be able to effectively time delivery with service requirements. Target Completion Date: June 30, 2012.

INITIATIVE 2.2: Establish an agency-wide employee training schedule.

In addition to developing procurement guidelines for staff in Initiative 2.1, the Division will also conduct training sessions to reinforce employees' knowledge and understanding of the procurement process. Target Completion Date: July 31, 2012.

OBJECTIVE 3: Ensure transparency and accountability throughout the procurement process.

INITIATIVE 3.1: Utilize information technology to disseminate information on the DGS procurement process as well as current DGS solicitations.

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DGS will promote transparency and accountability around procurement procedures as well as widely publicize available solicitations. To this end, the agency will leverage other District agency partners, the Internet and social media outlets to inform potential vendors about how to do business with the agency as well as how to properly submit proposals. Target Completion Date: September 30, 2012.

INITIATIVE 3.2: Establish new reporting structures to keep internal stakeholders apprised of the status of active procurements.

DGS will establish bi-weekly and monthly reporting schedules to account for the status of solicitations in the Division's pipeline. These are important communications tools within the agency as employees with active procurements will be able to learn of pending issues and assist contract specialists resolve delays in a timely manner. Target Completion Date: April 30, 2012.

OBJECTIVE 4: Support CBE programs through performance enhancement programs and increased compliance monitoring on existing and upcoming contracts.

INITIATIVE 4.1: Capture accurate data related to CBE participation by tracking the percentage of procurements with a CBE sub-contracting plan.

In FY12, DGS will further develop a strategy to track CBE participation on contracts where a minimum level of CBE participation is required. DGS will review policies and procedures of predecessor agencies to determine the most effective approach to tracking vendor compliance with CBE requirements. By monitoring these projects more closely, the agency will be able to determine compliance levels with respect to total CBE spend as well as identify corrective measures in a timely manner. Target Completion Date: September 30, 2012.

OBJECTIVE 5: Minimize procurement costs and processing times for routine services.

INITIATIVE 5.1: Increase the number of Indefinite Delivery Indefinite Quantity (IDIQ) contracts that provide facilities services within both the Facilities Maintenance and Portfolio Divisions.

In FY12, DGS will establish IDIQ contracts for facility related services to reduce procurement costs related to emergency and "rush" procurements. These contracts allow vendors to be readily available to respond to work requests without issuance of duplicate solicitations with longer response times. Target Completion Date: June 30, 2012.

PROPOSED KEY PERFORMANCE INDICATORS - Contracting and Procurement

FY12 PERFORMANCE PLAN
Department of General Services



Division

Measure	FY2011 Actual²⁰	FY2012 Target	FY2012 YTD	FY2013 Projection	FY2014 Projection	FY2015 Projection
Average time for processing a simplified acquisition ²¹	4.3 business days	6 business days	Not Available	6 business days	6 business days	6 business days
Average time for awarding a Request for Proposal (RFP) under \$1M	53 calendar days	90 calendar days	Not Available	Not Available	Not Available	Not Available

²⁰ Based on FY11 DRES year-end actuals.

²¹ Tracked from when final scope of work is received by contracting officer to PASS purchase order issue date.