



## **FY 2013 PERFORMANCE PLAN** **Department of General Services<sup>1</sup>**

### **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, and security services. 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) 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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<sup>1</sup> The DGS FY13 Performance Plan is modified to implement best practices that were identified through the consolidation of the predecessor agencies in FY12. DGS was established in FY12 by consolidating the Department of Real Estate Services, Office of Public Education Facilities Modernization, and the construction and real estate functions of the Department of Parks and Recreation, Fire and Emergency Medical Services, and the Metropolitan Police Department.



## AGENCY WORKLOAD MEASURES

Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 YTD
Total number of completed repair work orders	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 at core District owned facilities <sup>2</sup>	492	455	126
Total contract guard hours	591,065	535,946	127,569
Total service calls received by PSPD	16,297	31,899	7,504
Number of contracts processed	1,849	524	304
Dollar amount of contracts processed	\$179,800,667	\$185,155,711	\$73,958,976
Percent of leased office space currently occupied	99%	99%	100%

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<sup>2</sup> Core District owned facilities include: John A. Wilson Building at 1350 Pennsylvania Ave, NW; Reeves Municipal Building at 2000 14<sup>th</sup> St, NW; One Judiciary Square at 441 4<sup>th</sup> St, NW; Daly Building at 300 Indiana Ave, NW, DOES HQ at 4058 Minnesota Ave, NE, Consolidated Forensic Lab, 401 E St, SW, and 200 I St, SE.



## *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 and Acting Chief of Staff 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).**

By December 2012, DGS will complete the initial 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.

In FY13, DGS will also implement the work order module for the Facilities Division and assess other Archibus modules to determine feasibility of implementation. Implementation of the Archibus work order module will result in the dissolution of other IT systems (such as FAST and two versions of TMA) that are currently used to track and update work orders. Completion Date: September 30, 2013.

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

In FY12 DGS began the process of assessing existing practices from the consolidation of each unit to identify process improvements. In FY13, each division 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. Completion Date: September 30, 2013.

#### **INITIATIVE 1.3: Conduct a comprehensive review of the agency's global information technology (IT) infrastructure to establish a strategic development plan.**

In FY12, DGS conducted 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. In FY13, DGS will take the outcomes from the assessment and synthesize the IT platforms to provide a uniform platform for the



agency. Divisional IT needs will be prioritized and an implementation plan will be developed. Completion Date: September 30, 2013.

**INITIATIVE 1.4: Improve the efficiency and utilization of the fleet program.**

In FY12, DGS assessed the vehicle requirements of each division and implemented agency wide procedures to comply with fleet rules. In FY13, DGS will finalize its strategies to optimize the utilization and efficient use of the Fleet Share Program in addition to purchasing vehicles as opposed to leasing as many vehicles within the Facility Management Division. To further improve operational efficiency of the program, DGS will continue to develop policies and procedures to instruct users and program managers on all fleet rules and best administrative practices. Completion Date: September 30, 2013.

**OBJECTIVE 2: Support Certified Business Enterprises (CBE) through incentive programs and increased compliance on existing and upcoming contracts (One City Action Plan Action 1.1.6).**

**INITIATIVE 2.1: Capture accurate data related to CBE participation by tracking the percentage of procurements through CBE sub-contracting plans (One City Action Plan Action 1.1.6).**

In FY13, DGS will further develop a strategy to track CBE participation on contracts where a minimum level of CBE participation is required. DGS will continue review policies and procedures 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 and District resident percentage as well as identify corrective measures in a timely manner. Completion Date: September 30, 2013.



**KEY PERFORMANCE INDICATORS - Office of the Director**

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Target</b>	<b>FY 2012 YTD</b>	<b>FY 2013 Projection</b>	<b>FY 2014 Projection</b>	<b>FY 2015 Projection</b>
Percentage of dollars awarded to CBE firms. (Capital ) [One City Action Plan Action.1.1.6]	NA	35%	45.5%	50% <sup>3</sup>	50%	50%
Percent of CBE awards (operating) ) [One City Action Plan Action.1.1.6]	NA	NA	NA	50%	50%	50%
Dollars of CBE contracts (operating) ) [One City Action Plan Action.1.1.6]	NA	\$27 million	TBD	\$51 million	\$51 million	\$51 million
Dollars of CBE contracts (Capital) ) [One City Action Plan Action.1.1.6]	NA	NA	\$431,138,096	TBD	TBD	TBD
Dollars spent on Fleet Share vehicles	NA	NA	\$76,667	\$84,960	\$91,200	\$98,500

<sup>3</sup> Measure applies to all new contracts written after October 1, 2012.



## *Capital Construction Services Division<sup>4</sup>*

### **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 four focus areas: Tenant Improvement and Relocation, Major Construction - Education, Major Construction - Public Safety, and Major Construction - Recreation.

### **OBJECTIVE 1: Enhance project management procedures, project oversight and reporting capabilities.**

#### **INITIATIVE 1.1: Establish DGS procedures by updating, revising and consolidating operating procedures and Indefinite Delivery/Indefinite Quantity (IDIQ) contracts to reflect industry standards, and best practices.**

During FY13, DGS will complete the development and/or revision of project management procedures into a consolidated document. 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, the systems, documents and data that is required. Processes will reflect current industry standards and best practices. Completion Date: December 31, 2012.

#### **INITIATIVE 1.2: Fully implement Prolog, Primavera/P6 and Document Locator for efficient and effective management, reporting and oversight off all capital construction projects.**

In FY13, the Capital Construction Services Division will complete the implementation of Prolog (project management), Primavera P6 (construction scheduling), iPlan (facilities assessment tool) and Document Locator (document management integrated with Prolog & iPlan) as the primary tools to manage, document, provide project oversight, accountability and reporting for both internal and external stakeholders. All Capital Construction Services Division staff and related vendors will have been fully trained in Prolog. This will include publishing of approved project data to the DGS website. Target Completion Date: March 1, 2013.

### **OBJECTIVE 2: Efficiently manage the planning, modernization and new construction of public safety facilities.**

#### **INITIATIVE 2.1: Efficiently manage the modernization and new construction of public safety facilities.**

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<sup>4</sup> This Division corresponds to (5000) Construction Services on DGS's FY 2014 Proposed Operating Budget and FTEs, by Division and Activity (Table AM0-4) in the FY 2014 Proposed Operating Budget and Financial Plan.



In FY13, DGS will complete construction on various public safety facilities, such as the Inmate Processing Center, various fire stations, police stations and multiple other sites.

The modernization and new construction of public safety facilities includes the Inmate Processing Center interior renovation at the DC Jail to construct a state-of-the-art facility to receive and discharge inmates. The construction is a requirement of a 2006 court agreement. Five (5) Fire and Emergency Medical Service fire stations will also be renovated, including Engine 28, Engine 29, Engine 14, Engine 16, Engine 27, and the Emergency Vehicle Obstacle Course (EVOC). The Metropolitan Police Department (MPD) construction renovations include the Automated Traffic Enforcement Unit (AETU), Special Operations Division (SOD), Emergency Response Team (ERT), Explosive Ordinance Disposal (EOD), Narcotics and Special Investigation Division (NSID), and the Equipment Supply Branch (ESB).

Additional public safety facility projects comprised of tenant improvement and interior build-outs include: the renovation of the former Merritt School for use by the Metropolitan Police Department 6th Precinct & Youth Division and the renovation of office space at the Penn Branch Shopping Center for Internal Affairs. Completion Date: September 30, 2013.

**INITIATIVE 2.2: Develop a Public Safety Master Facilities Plan.**

In FY12, DGS reviewed available data from existing condition assessments to begin the development of a Public Safety Master Facilities Plan. In FY13, DGS will partner with the Office of Planning and other District agencies to finalize the plan. The plan will include existing conditions data, critical capital repair projections, and exploration of development options. Further, it will include recommendations for facility improvements and opportunities for consolidation of facilities and functions that will enable agencies to achieve operational efficiencies. Completion Date: March 31 2013.

**OBJECTIVE 3: Efficiently manage the planning, modernization and new construction of education facilities and schools. (One City Action Plan Action 2.2.1).**

**INITIATIVE 3.1: Start construction and complete the modernization and/or new construction of DCPS elementary schools. (One City Action Plan Action 2.2.1).**

In FY13, DGS will complete work on one ongoing education campus addition, continue work on three combination Phase I and addition projects, initiate two combination Phase I and addition projects; and complete eight Phase I projects.

Specifically, DGS will begin construction on the following schools: Burroughs Education Campus at 1820 Monroe St, NE; Hearst Elementary School at 3950 37<sup>th</sup> St., NW; Mann Elementary School at 4430 Newark St., NW; Powell Elementary School at 1350 Upshur St., NW; Hyde-Addison Elementary School at 3219 O St., NW; and Lafayette Elementary School at 5701 Broad Branch Rd., NW. Completion Date: September 30, 2013.

DGS will also complete Phase I modernizations at eight schools. Phase I



modernizations include the complete modernization of classrooms in accordance with MFP Classroom Performance Criteria, new DGS Design Guidelines, and DCPS Guiding Principles. Elementary schools that will receive Phase I modernizations in FY13 include: Beers Elementary School at 3600 Alabama Ave., SE; Hendley Elementary School at 425 Chesapeake St., SE; Ludlow-Taylor Elementary School at 659 G St., NE; MC Terrell Elementary School at 3301 Wheeler Rd., SE; Orr Elementary School at 2200 Minnesota Ave., SE; Peabody Elementary School at 425 C St., NE; Shepherd Elementary School at 7800 14<sup>th</sup> St., NW; and West Elementary School at 1338 Farragut St., NW. Completion date: August 31, 2013.

**INITIATIVE 3.2: Start construction and complete the modernization and/or new construction of DCPS middle schools. (One City Action Plan Action 2.2.1).**

In FY13, DGS will complete one new middle school modernization; continue work on two on-going phased middle school modernizations; continue work on one middle school addition and modernization; and continue work on one new middle school modernization.

Specifically, DGS will complete or start construction on the following middle schools: McKinley Wing Middle School at 151 T ST., NE; Stuart Hobson Middle School at 410 E St., NE; Johnson Middle School at 1400 Bruce Pl., SE; Rose Reno @ Alice Deal Middle School at 3815 Fort Dr., NW; and Brookland Middle School at 1401 Michigan Ave., NE. Completion date: August 31, 2013.

**INITIATIVE 3.3: Start construction and complete the modernization and/or new construction of DCPS High Schools. (One City Action Plan Action 2.2.1).**

In FY13, DGS will continue modernization projects at three high schools and advance the design work of two high school modernizations. 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 at 1301 New Jersey Ave., NW; Cardozo High School at 1200 Clifton St., NW; Ballou Senior High School at 3401 4<sup>th</sup> St., SE; Roosevelt High School at 4301 13<sup>th</sup> St., NW; and Ellington High School at 1698 35<sup>th</sup> St., NW. Completion Date: August 31, 2013.

**INITIATIVE 3.4: Promote and expand the use of School Improvement Teams (SITs).**

In FY12, DGS continued to engage community stakeholders in discussions regarding construction and modernization projects through School Improvement Teams (SIT). Continuing this initiative promotes community and stakeholder participation and input regarding educational specification, program of requirements, along with various aspects of the design.

In FY13, DGS will expand the SIT partner network by establishing 15 new SITs to maximize community participation and feedback on several projects including: Marie Reed Elementary School, Beers Elementary School; Hendley Elementary School; Hyde-Addison Elementary School; Ludlow Taylor Elementary School; MC Terrell Elementary





School; Orr Elementary School; Peabody Elementary School, LaFayette Elementary School, Shepherd Elementary School; West Elementary School, Johnson Middle School, Brookland Middle School, Ellington High School, and Roosevelt High School.

DGS will also continue to work with SITs for: Ballou Senior High School; Burroughs Education Campus; Cardozo High School; Dunbar High School; Hearst Elementary School; Johnson Middle School; Mann Elementary School; McKinley Wing Middle School; Powell Elementary School; Rose Reno @ Alice Deal Middle School; and Stuart-Hobson Middle School. Completion Date: September 30, 2013.

**INITIATIVE 3.5: Initiate and begin work on Special Education projects.**

DGS will work collaboratively with DCPS to identify appropriate locations within the existing real estate portfolio to create high performing special education classrooms. Annual Capital Improvement Plan funding is provided for special education projects. For FY13, DGS is working collaboratively with DCPS to develop a plan for the River Terrace facility to create a high performing special education space. The facility will include lower and upper school programs and include space for Occupational and Physical Therapy. Programming and design work will begin in FY13 and construction will continue into 2014. Completion of planning: September 30, 2013.

**OBJECTIVE 4: Efficiently manage the planning, modernization and new construction of recreation centers, parks, fields, playgrounds, and pools.**

**INITIATIVE 4.1: Start construction and complete the modernization and/or new construction of DPR recreation centers.**

In FY13, DGS will complete work on 5 ongoing recreation center projects; continue work on 2 recreation projects scheduled for completion in FY13 and continue 1 recreation project scheduled for completion in FY14. These sites include: Guy Mason Recreation Center, Kenilworth Recreation Center, Rosedale Recreation Center, Fort Stanton Recreation Center, Raymond Recreation Center, and Barry Farm Recreation Center. The work entails new construction or major modernizations to the entire building facility and exterior site improvements of the playground and/or athletic field/court areas. Completion Date: September 30, 2013.

**INITIATIVE 4.2: Complete the construction and renovation of DPR parks.**

In FY13, DGS will complete 4 ongoing park projects. These projects include: 1<sup>st</sup> & Florida Park; 7<sup>th</sup> & N Street Park; 11<sup>th</sup> & Monroe Street Park; and Justice Park. These park and playground modernizations include play equipment replacements, site amenity upgrades, adult exercise areas, passive play/relaxation areas and planned community garden areas. Completion Date: September 30, 2013.

**INITIATIVE 4.3: Complete field and playground projects on behalf of DPR.**

In FY13, DGS will complete work on 2 ongoing field and playground projects and begin work on one new field project. These projects include: New York Avenue Playground and Recreation Center, and Park View Field - Phase 2. Completion Date: September 30, 2013.



### KEY PERFORMANCE INDICATORS – Capital Construction Services Division

Measure <sup>5</sup>	FY 2011 Actual	FY 2012 Target	FY 2012 YTD	FY 2013 Projection	FY2014 Projection	FY 2015 Projection
Percent of municipal projects on schedule	NA	70%	78%	90%	90%	90%
Percent of municipal projects on budget	NA	NA	NA	90%	90%	90%
Percent of education projects on schedule (One City Action Plan Action 2.2.1).	NA	NA	NA	100%	100%	100%
Percent of education projects on budget (One City Action Plan Action 2.2.1).	NA	NA	NA	90%	90%	90%
Number of public schools with modernization/new construction projects started [One City Action Plan Action 2.2.1]	N/A	N/A	TBD	TBD	TBD	TBD
Percent of public schools modernized or newly constructed (baseline of 2010) [One City Action Plan Action 2.2.1]	N/A	N/A	TBD	TBD	TBD	TBD
Percent of recreation projects on schedule	NA	80%	100%	90%	90%	90%
Percent of recreation projects on budget	NA	90%	100%	90%	90%	90%
Percent of eligible active projects that are tracking LEED Silver <sup>6</sup>	NA	NA	NA	90%	90%	90%
Percent of eligible active projects that are tracking LEED Gold <sup>7</sup>	NA	NA	NA	50%	50%	50%
Percent of eligible active projects that are tracking LEED Platinum <sup>8</sup>	NA	NA	NA	10%	10%	10%

<sup>5</sup> New performance measures in FY13 are indicated with NA for the FY12 Target and FY12 YTD.

<sup>6</sup> LEED Silver, Gold, and Platinum projects meet the industry standards established by the U.S. Green Building Council.

<sup>7</sup> Ibid

<sup>8</sup> Ibid



## *Facility Management Division*<sup>9</sup>

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

In FY12, DGS Facility Management performed an assessment to capture all outstanding work orders. In FY13, 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. Completion Date: September 30, 2013.

**INITIATIVE 1.2: 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 FY13, 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 comprehensive preventative maintenance program is a multi-year effort which critically depends on budget funding levels. Completion Date: September 30, 2013.

**INITIATIVE 1.3: Continue to identify, revise and implement new procedures to ensure accountability in key areas.**

The Facilities Management Division will continue to conduct assessments to determine the relevance and effectiveness of operational procedures. This analysis will improve 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. Completion Date: September 30, 2013.

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<sup>9</sup> This Division corresponds to (3000) Facility Operations on DGS's FY 2014 Proposed Operating Budget and FTEs, by Division and Activity (Table AM0-4) in the FY 2014 Proposed Operating Budget and Financial Plan.



**KEY PERFORMANCE INDICATORS - Facility Management Division**

Measure <sup>10</sup>	FY 2011 Actual	FY 2012 Target	FY 2012 YTD	FY 2013 Projection	FY2014 Projection	FY 2015 Projection
Percent of survey respondents rating facility services a 7 or higher out of 10	1,313	90%	97%	95%	98%	99%
Number of work orders completed within 5 days	NA	NA	NA	2,000	2,300	2,500
Emergency maintenance requests responded to within 2 hours	232	NA	NA	350	400	450
Average number of days to complete new work orders	NA	NA	NA	30	25	20
Percent of outdoor swimming pools operational by May 24, 2013	NA	100%	100%	100%	100%	100%
Percent of Boilers operational and certified by DCRA by September 30, 2013	NA	NA	66%	100%	100%	100%

<sup>10</sup> New performance measures in FY13 are indicated with NA for the FY12 Target and FY12 YTD.



## *Portfolio Management Division*<sup>11</sup>

### **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 buildings and on 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.**

In FY13, DGS will continue to 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. Much of the space currently being rented today is a result of an interested party approaching the District with a request. The goal is to more proactively identify space that can be utilized and making the public aware it is available. The same approach will be used for closed schools. In the event a District agency or charter school is not interested in a closed school, DGS will pursue all opportunities to generate revenue from the building through leasing space or fields. Completion Date: September 30, 2013.

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

In FY12, DGS began to investigate the potential of using third party consultants to maximize the District's revenue from leasing space on District buildings for third-party antennas. In FY13, DGS will enter into an agreement with a third party consultant to assist with expanding the antenna program by identifying and marketing additional sites. Completion Date: September 30, 2013.

#### **INITIATIVE 1.3: Increase revenue through the sale or lease of vacant and under-utilized space.**

FY13, DGS will identify underutilized assets in the portfolio that are either vacant or have vacant space available. If there is no short term or long term District need for the asset, DGS will make the space available through a solicitation process for sale or lease. Increased revenue shall be defined as revenue generated from lease income, disposition proceeds or a savings in the District's operating costs to maintain the property. Completion Date: September 30, 2013.

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<sup>11</sup> This Division corresponds to (2000) *Asset Management on DGS's FY 2014 Proposed Operating Budget and FTEs, by Division and Activity* (Table AM0-4) in the FY 2014 Proposed Operating Budget and Financial Plan. This Division also manages the leases budgeted under (8000) *Rent: In Lease of* (Table AM0-4).



**OBJECTIVE 2: Repurpose vacant or underutilized properties for temporary and/or artistic uses that catalyze neighborhood redevelopment (One City Action Plan Action 1.3.2 and 5-Year Economic Development Strategy 3.10).**

**INITIATIVE 2.1: Support small business with a “Temporary Urbanism” pilot program (One City Action Plan Action 1.3.2).**

DGS will initiate a pilot program for “Temporary Urbanism” which is the utilization of otherwise unused or underutilized District properties as venues with a short-term lease for temporary community uses such as fairs, events, temporary retail, flea markets, etc. The pilot program will include three kiosks, usually 200 to 1,600 square feet distributed through the city. Residents will complete a streamlined license agreement on the DGS website to participate in the program. DGS will also work to expand the number of kiosks available for use.

**INITIATIVE 2.2: Repurpose vacant or underutilized properties for use by local artists and other members of the creative economy (5-Year Economic Development Strategy 3.10).**

Leverage arts groups’ ability to transform previously desolate facilities and neighborhoods by targeting vacant or underutilized properties in distressed areas that can be revitalized by an influx of creative energy, such as the District-supported relocation of the H Street Playhouse – now Anacostia Playhouse – to Ward 8 that taps the enormous potential for cultural activity in the Anacostia neighborhood.

**OBJECTIVE 3: Ensure accurate, timely and transparent financial transactions.**

**INITIATIVE 3.1: Maintain a three-year relocation plan for agency moves and associated capital costs.**

In FY12, the Portfolio Division implemented 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.

In FY13, Archibus will be evaluated to finalize an online database of forms for leasing, moving tenants, vacating space, financial analysis, and occupancy agreements as well as certificates. The Division will also further improve its relocation forecasting capabilities. The Portfolio Management Division will develop a three-year plan for agency moves that will be tracked by quarter with updates completed monthly. This will allow for budgeting of tenant build-outs and move costs as well as timely planning and bidding of construction improvement contracts. The Division will identify agency relocations that create opportunities for building new government owned facilities or spurring development. Completion Date: September 30, 2013.

**OBJECTIVE 4: Maximize the efficient and effective use of District-owned property by agencies and reduce dependence on leased space.**



**INITIATIVE 4.1: Reduce the net amount of leased square footage.**

The Portfolio Division will seek opportunities to consolidate agencies and transition from leased to owned space. In FY13, the division plans to allow leases to expire for 319,978 square feet.

The DGS leased space portfolio is estimated to be 3 million square feet at the end of FY12. During FY13 the District will be vacating leases while also entering into new leases; this will result in a net reduction of 78,207 square feet of leased space. The total remaining square footage at the end of FY13, therefore, will be 2.93 million square feet, a 2.6% 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. Completion Date: September 30, 2013.



## KEY PERFORMANCE INDICATORS - Portfolio Management Division

Measure	FY 2011 Actual	FY2012 Target	FY 2012 YTD	FY2013 Projection	FY 2014 Projection	FY 2015 Projection
Total dollar amount paid for leased space	NA	NA	\$124,897,081	\$130,390,955	\$128,589,405	\$135,018,875
Percent of rent due actually collected	NA	NA	96%	96%	96%	96%
Total revenue generated from District owned assets	NA	NA	11,998,554	12,191,198	12,386,986	12,585,969
Number of "Temporary Urbanism" licenses given out through streamlined process on DGS website [One City Action Plan Action 1.3.2]	N/A	N/A	TBD	TBD	TBD	TBD
Number of underutilized/vacant properties repurposed for use by arts groups [5-Year Economic Development Strategy 3.10]	N/A	N/A	TBD	TBD	TBD	TBD
Percent of office space leased versus owned	NA	NA	46.4%	45%	45%	45%
Vacancy rate of leased space <sup>12</sup>	NA	NA	98%	98%	98%	98%
The difference in District average leased rate vs. market rate <sup>13</sup>	NA	NA	-10.62	-10.94	-11.27	-11.60

<sup>12</sup> Although not an industry standard, per se, the industry uses 5% in cases of underwriting. This measure is based on the District's specific usage and not the industry. With typical turnover, DGS should not have more than 60,000 square feet of vacant space.

<sup>13</sup> Market rate is obtained from CoStar, a commercial real estate information company. The market averages are as follow FY12 is \$51.06; FY13 is \$ 52.59; FY14 is \$54.17 and FY15 is \$55.78





## *Sustainability & Energy Division<sup>14</sup>*

### **SUMMARY OF SERVICES**

The Sustainability & Energy Division develops and executes energy conservation and sustainability initiatives across the DGS portfolio. The Division also manages the District government's commodity acquisition and all utility-related functions, stormwater controls, and waste management for government facilities. The Division is comprised of two sub-units: Energy and Sustainability.

### **OBJECTIVE 1: Reduce energy costs and resource consumption (One City Action Plan Action 1.4.6).**

#### **INITIATIVE 1.1: Achieve energy savings through ‘GameChange’ -- a landmark program aimed at reducing energy use across the DGS portfolio 20% by FY15 (One City Action Plan Action 1.4.6).**

GameChange is a signature initiative of the Division’s Resource Conservation Plan (RCP) -- and aims for a dramatic reduction in energy use within DC’s government facilities through two primary focuses: improved building management and high-value investments in efficiency retrofits. Both priorities are driven by a relentless commitment to rigorous data collection -- including real-time and interval data for roughly 80% of DGS’s electricity load.

Energy Monitoring. The Division will make infrastructure improvements that continually monitor energy use in real-time -- and that make this information dynamic and actionable for building managers and occupants. Specifically: (a) advanced meters and data-loggers will capture energy use in intervals of less than 15-minutes; (b) this data will be integrated into a state-of-the-art cloud-based energy monitoring platform. Building Management. Optimal use of energy within DGS facilities will be made possible with -- and driven by -- the energy monitoring infrastructure. From vastly improved heating and cooling scheduling to optimization of building systems, the Division’s analysis indicates at least 14% savings are possible through improved buildings management. Efficiency Retrofits. The Division will maximize the return on investment of the \$8.9M panned for DGS energy efficiency retrofits in FY13. The Division estimates at least 6% energy savings, portfolio-wide, are possible through high-value, maximum ROI investments -- including energy efficient HVAC systems, green and reflective white roofs, envelope improvements and lighting retrofits. Completion Date: September 30, 2013.

#### **INITIATIVE 1.2: Develop a funding plan, and identify funding sources, for the implementation of resource conservation measures (One City Action Plan Action 1.4.6).**

In FY12, DGS began assessing available funding resources for energy conservation projects. In FY13, the RCP will identify funding strategies for the execution of Initiative

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<sup>14</sup> This Division’s FTEs and resources are budgeted under (1095) *Energy Management* in DGS’s FY 2014 Proposed Operating Budget and FTEs, by Division and Activity (Table AM0-4) in the FY 2014 Proposed Operating Budget and Financial Plan. This Division also manages the commodities under (7000) *Energy- Centrally Managed*.



1.1 -- and the entirety of the goals outlined in the RCP. Examples of funding sources include ‘captured savings’ (e.g. reinvestment of energy bill savings realized through Initiative 1.1), District capital funds, grants, and private capital leveraged through alternative financing. Completion Date: September 30, 2013.

**INITIATIVE 1.3: Develop and execute an energy commodity acquisition strategy that complements the RCP.**

DGS will develop and execute an energy acquisition strategy that supports the RCP. The strategy will focus on reducing exposure to commodity price volatility, matching energy delivery with usage requirements, and, ultimately, reducing costs. It will also consider large-scale renewable energy generation -- potentially through the use of Power Purchase Agreements. Completion Date: September 30, 2013.

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

**INITIATIVE 2.1: Build on the Division’s comprehensive assessment of District facilities receiving recycling services and execute improved recycling programs across the DGS portfolio.**

In FY12, DGS conducted a comprehensive waste assessment of all properties receiving trash and recycling services. This assessment gauged how the agency’s new joint property portfolio performs -- as well as established performance baselines for all applicable sites.

In FY13, DGS will employ a phased approach to ensure compliance with applicable mandates -- with a particular focus on DCPS facilities. DGS has excelled in establishing strong baseline programs and results in its office buildings -- exceeding 50% in most of the large buildings -- and will seek to utilize these best practices within the DCPS portfolio. This will include thousands of new recycling receptacles, improved signage and messaging, adoption of national standards, and intensive training for DCPS staff and students. Ultimately, DGS’ recycling program will enhance District government compliance with the District of 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. Completion Date: September 30, 2013.

**INITIATIVE 2.2: Expand the composting pilot program within DGS facilities and identify and support the creation of a DC-based receiving site.**

In FY13, DGS will expand the composting pilot program (began in FY12) in DCPS facilities and will identify and ultimately aim to facilitate the creation of a composting receiving facility based in the District of Columbia.

The DGS composting program seeks to improve facility user education and awareness of composting, identify compostable waste separation/collection challenges, install proper infrastructure for on-site creation and storage where appropriate (from vermiculture to traditional bins), and execute potential landscaping reuse of compost.



One major challenge DGS seeks to address is that DC does not currently have a central receiving site. Without one, composting materials that cannot be used on-site must be hauled out-of-state (sometimes hundreds of miles). DGS will convene various groups -- from the non-profit community to the private sector -- to help identify a proper site and solution. Completion Date: September 30, 2013.

**KEY PERFORMANCE INDICATORS - Sustainability & Energy Division**

Measure <sup>15</sup>	FY2011 Actual	FY2012 Target	FY 2012 YTD	FY2013 Projection	FY2014 Projection	FY2015 Projection
Weather-adjusted reduction in energy consumption (kBTU/ft) from previous year [One City Action Plan Action 1.4.6]	NA	2%	2.5%	7%	7%	7%
Percent of DGS portfolio for which real-time and interval energy data is available [One City Action Plan Action 1.4.6]	NA	NA	NA	50%	80%	85%
kWh produced by renewable energy sources	NA	NA	NA	600,000 kWh	1,500,000 kWh	2,500,000 kWh
Total recycling diversion rate at core District owned office buildings <sup>16</sup>	NA	NA	NA	54%	56%	58%

<sup>15</sup> New performance measures in FY13 are indicated with NA for the FY12 Target and FY12 YTD

<sup>16</sup> Core District owned facilities include: John A. Wilson Building at 1350 Pennsylvania Ave, NW; Reeves Municipal Building at 2000 14<sup>th</sup> St, NW; One Judiciary Square at 441 4<sup>th</sup> St, NW; Daly Building at 300 Indiana Ave, NW, DOES HQ at 4058 Minnesota Ave, NE, Consolidated Forensic Lab, 401 E St, SW, and 200 I St, SE.



## *Protective Services Police Department*

### **SUMMARY OF SERVICES**

The Protective Services Police Department (PSPD) is responsible for managing and providing security and protective services at District owned and leased properties. The mission is executed through direct staffing at critical locations, response and monitoring of contract security guard management and electronic security systems.

**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 security and protective agency.**

**INITIATIVE 1.1: Revise operational approach to contract compliance monitoring and process for special requests and new placements of security posts.**

In FY12, PSPD identified a loose approach to monitoring contract compliance and documenting requests from agencies for either temporary or long term placement of security assets. In FY13, PSPD will continue to ensure compliance with implemented request form documentation for requests from both internal and external customers. PSPD will also work to potentially acquire software capable of efficiently documenting and tracking contract guard placements. Completion Date: September 20, 2013.

**INITIATIVE 1.2 Develop, distribute and provide training on employee manuals, General Orders, Special Orders and/or directives.**

In FY 12, PSPD developed some General Orders and started the process of updating operational directives. An existing PSPD Operations Manual was identified and work began to update the manual versus developing a new system and General Order process.

In FY13, PSPD will draft, receive legal sufficiency, distribute, and train officers on updates to the Existing Operational Manual and other directives that provide clear and consistent information regarding the duties of PSPD Officers. PSPD will submit a minimum of 25 updated Operational Orders and directives to the agency's Office of the Director for review and final approval. Completion Date: September 30, 2013.

**INITIATIVE 1.3: Conduct security assessments and implement technology solutions to manage security requirements at new and existing District facilities.**

In FY13, PSPD staff will continue to assess facilities to evaluate security vulnerabilities and identify countermeasures for implementation. Assessments will be conducted beginning with the highest security level V & IV facilities. 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 or planned renovations. In addition, PSPD will continue to develop a Facility Folder for each major location to expand the capabilities to have critical information on hand or accessible on demand. Facility Folders will encompass not just Post Orders, but contain, emergency contact listing for the facility, occupancy information, evacuation plans, COOP Plans, floor plans of the facility and memorialized memorandum, MOUs, requests etc. for the individual site. Completion Date: September 30, 2013.



**INITIATIVE 1.4: Enhance training programs by expanding course requirements and implementing automated documentation and tracking software.**

In FY13, 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: Defensive Tactics, Adjunct Instructors, and Firearms Instructor. The Division will also develop a full curriculum and course materials for the following courses: MPD RMS, and FY13 In-Service. Completion Date: September 30, 2013.

**INITIATIVE 1.5: Establish new training requirements to improve skill and preparedness for PSPD officers.**

In FY13, PSPD will develop new training requirements to respond to the changing needs for physical and fixed post security operations. Training will be identified and developed to address active shooters in the workplace, 1<sup>st</sup> Amendment rights and enforcement, and emergency scene management. Completion Date: September 30, 2012.

**KEY PERFORMANCE INDICATORS - Protective Services Police Department**

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Target</b>	<b>FY 2012 YTD</b>	<b>FY 2013 Projection</b>	<b>FY2014 Projection</b>	<b>FY 2015 Projection</b>
Number of building assessments conducted	34	40	126	34	34	34
Number of penetration tests	NA	36-40	144	84	84	84
Percentage of unsuccessful penetration tests <sup>17</sup>	NA	75	50	80%	82%	84%

<sup>17</sup> PSPD's projections are in line with the achievements and expectations of the Federal Protective Services.



## ***Contracting & Procurement Division***

### **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: On-going review of procurement processes and procedures.**

In FY13, DGS will continue to review processes and procedures as well as best practices in procurement management. The agency's primary focus will be on identifying processes that when streamlined will create efficiencies. Completion Date: September 30, 2013.

#### **INITIATIVE 1.2: Assess opportunities to achieve cost savings by consolidating similar contract requirements.**

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 continue to review agency spending plans, map expiration dates and review scopes of work on existing contracts to identify long-term cost savings. Completion Date: September 30, 2013.

### **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 FY13, 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. Completion Date: June 30, 2013.

#### **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. Completion Date: July 31, 2013.

### **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.**



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. Completion Date: September 30, 2013.

**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. Completion Date: April 30, 2013.

**OBJECTIVE 4: Support DC Hiring programs through incentive programs and increased compliance monitoring on existing and upcoming contracts.**

**INITIATIVE 4.1: Capture accurate data related to DC resident participation by tracking the percentage of District residents on projects through certified payrolls**

In FY13, DGS will further develop a strategy to track District resident participation on contracts. DGS will continue review policies and procedures to determine the most effective approach to tracking District resident hiring. By monitoring these projects more closely, the agency will be able to determine compliance levels with respect to First Source as well as identify corrective measures in a timely manner. Completion Date: September 30, 2013.

**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 FY13, 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. Completion Date: June 30, 2013.



**KEY PERFORMANCE INDICATORS - Contracting and Procurement Division**

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Target</b>	<b>FY 2012 YTD</b>	<b>FY 2013 Projection</b>	<b>FY2014 Projection</b>	<b>FY 2015 Projection</b>
Average processing time for a RFP under \$1 million	NA	90 days	56 days	90 days	90 days	90 days
Average processing time for a RFP more than \$1 million	NA	120 days	NA	120 days	120 days	120 days
Average processing time for small purchases under \$10,000	NA	6 business days	5 days	5 business days	5 business days	5 business days
Average processing time for small purchases between \$10,001 and \$100,000	NA	6 business days	5 days	10 business days	10 business days	10 business days
Percent of District residents hours worked on construction projects	NA	35%	NA	35%	35%	35%
Percent of District residents hours worked on non – construction projects	NA	35%	NA	35%	35%	35%