



## **FY 2014 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, 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 Division
- Contracting and Procurement



## AGENCY WORKLOAD MEASURES

Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 YTD <sup>1</sup>
Total number of completed repair work orders	18,891	19,256	11,509
Total electricity usage	376,987,713	395,887,713	250,908,237
Total SF of currently leased office space	3,191,439	3,171,534	2,530,514
Total annual recycling tonnage at core District owned facilities <sup>2</sup>	455	126	NA <sup>3</sup>
Total service calls received by PSPD	31,899	7,504	1,610 <sup>4</sup>
Number of contracts processed	524	304	316
Dollar amount of contracts processed	\$185,155,711	\$476,037,565	\$192,778,869

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<sup>1</sup> Data is current as of June 30, 2013.

<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.

<sup>3</sup> Data is not available as of June 30, 2013.

<sup>4</sup> In the 3<sup>rd</sup> Quarter of FY13, a new Associate Director was hired that revised the definition of 'service calls' to consist of calls received and no longer includes site inspections, roving checks, and other standard tasks.



## *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).**

DGS is in the process of expanding the agency's integrated workplace management system (IWMS), called Archibus. The purpose of the Archibus system is to standardize and centralize the agency's various real-estate management data and IT platforms. In FY12, the agency rolled out a module to house the agency's portfolio data, such as the agency's space inventory of more than 30 million square feet of real estate, including more than 600 owned buildings 78 leased buildings. In FY13, DGS implemented another module to centralize the agency's maintenance work order system. Prior to installing this module, DGS was using two separate IT systems to enter and track maintenance work orders. In FY14, DGS will implement additional modules for preventative maintenance and building condition assessments. The agency will also work to acquire and implement an additional asset management module and capital budgeting module. **Completion Date: September 30, 2014.**

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

As a new agency in FY12, DGS began the process of assessing the procedures for key service components within each Division. In FY13, DGS used these findings to update business processes and establish new procedures to enhance overall efficiency and effectiveness. DGS will continue to analyze and refine the agency's standard operating procedures in FY14 to ensure that processes are accurate and efficient. In addition, DGS will complete a tracking system to monitor adherence to these procedures and will further develop various training and communication materials. **Completion Date: September 30, 2014.**

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

In FY13, 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. At the time, DGS did not have a Chief Information Officer (CIO) on staff. By the time a CIO was detailed from the Office of the Chief Technology Officer (OCTO), DGS did not have enough time to complete an agency-wide IT plan.

In FY14, with a full-time CIO now on board, DGS will take the outcomes from the FY13 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, 2014.**

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

In FY13, DGS implemented various strategies to optimize the utilization and efficient use of the Fleet Share Program. This work included purchasing more vehicles and reducing the number of leased vehicles in the Facilities Maintenance Division. DGS also developed policies and procedures to instruct drivers and division fleet coordinators on fleet rules and fleet management best practices.

In FY14, DGS will continue to right-size the Fleet by working to comply with a new Federal Fuel Economy mandate that will require all new cars and light trucks to get an average of 35.5 miles per gallon by 2016. In addition, the Logistics Unit will scan and electronically store all vehicle mileage sheets. With this information, the division can better assess fuel consumption, cost, and mileage per vehicle to improve the agency's analysis of vehicle usage by Division. Ultimately, this information will then allow the agency to better assess the appropriate size of the fleet. **Completion Date: September 30, 2014.**

**INITIATIVE 1.5: Assess and monitor employees' performance**

In FY14, DGS will incorporate the agency's Performance Plan into the individual performance plan of each DGS employee. Managers will be responsible for developing employee performance plans that align with the overall objectives of the division. Managers will then communicate individual performance goals to each employee to ensure a mutual understanding of performance expectations. The managers' informal and formal feedback meetings should highlight employees' strengths and should be designed to provide tools to improve performance in areas where the employees may require improvement. **Completion Date: September 30, 2014.**

**OBJECTIVE 2: Provide quality customer service for all agency stakeholders**

**INITIATIVE 2.1: Train employees on customer service standards.**

In FY14, DGS will encourage staff training on Customer Service Standards through the Workforce Development Administration (WDA) and in-house training sessions. Employees with highest customer service proficiency will be recognized to inspire employee morale and quality customer service. **Completion Date: September 30, 2014.**



**INITIATIVE 2.2: Seek customer feedback and proactively address brand issues.**

DGS will develop a system that presents an avenue for the community to share their ideas with the agency. Although DGS is not a current participant of GRADE DC (<http://grade.dc.gov>), DGS will track fifty (50) listservs to monitor and engage the more than 25,000 residents that they represent. DGS will monitor the listserv for positive and negative comments related to DGS and its sister agencies that DGS is actively in partnership with. DGS will also engage positive and negative comments equally to elevate the agency's brand and improve agency performance. Additionally, DGS will use the listserv to expand the voice of the Director with monthly messages. **Completion Date: September 30, 2014.**

**INITIATIVE 2.3: Increase the number of communication methods used to provide public information.**

In FY14, DGS will continue to implement and use web-based social networks and programs such as Facebook, Twitter, YouTube, Google+, LinkedIn, Tumblr, Instagram, Vine and Pinetrest to maximize outreach, solicit feedback and enable consistent communication.

DGS will increase its community listserv membership to a total of fifty (50) listserv distributed across all eight (8) wards. Joining the listservs will allow DGS to reach approximately 25,000 residents in a more rapid manner, increasing our branding efforts and providing transparency on agency activities and initiatives. **Completion Date: September 30, 2014.**



### KEY PERFORMANCE INDICATORS – Office of the Director

<b>Measure</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Target</b>	<b>FY 2013 YTD<sup>5</sup></b>	<b>FY2014 Projection</b>	<b>FY 2015 Projection</b>	<b>FY 2016 Projection</b>
Percent of DGS Employees trained in Customer Service Standards <sup>6</sup>	NA <sup>7</sup>	NA	NA	60%	75%	90%
Percent of customer service complaints and inquiries resolved within 30 days <sup>8</sup>	NA	NA	NA	95%	95%	95%
Dollars spent on Fleet Share vehicles	NA	\$84,960	\$101,155	\$95,000	\$102,000	\$105,000
Dollars spent on owned and leased vehicles <sup>9</sup>	NA	NA	NA	200,000	100,000	600,000

<sup>5</sup> Data is current as of June 30, 2013.

<sup>6</sup> New KPI as of 10/1/13 with FY14 being a benchmark period.

<sup>7</sup> NA refers to data not captured during benchmark period.

<sup>8</sup> Ibid.

<sup>9</sup> Ibid.



## *Capital Construction Services Division*

### **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 to support effective management.**

#### **INITIATIVE 1.1: Fully implement newly established DGS operating procedures that reflect industry standards, and best practices.**

In FY13, DGS completed the development and/or revision of project management procedures into a consolidated document. In FY14, DGS will release the consolidated document within the Construction Division and provide training for Project Managers on the new procedures and forms. The operating procedures and forms will be assessed biannually for refinement and effectiveness. Compliance will also be tracked and reviewed biannually. **Completion Date: September 30, 2014.**

#### **INITIATIVE 1.2: Enhance data availability and reporting capabilities.**

In FY14, the Capital Construction Services Division will enhance data availability and reporting capabilities to provide new management tools intended to increase efficiency, effectiveness, accountability, and information sharing for both internal and external stakeholders. To make more information available to the public, DGS will work to export project specific data from Prolog to the DGS website. This will provide the public with more information about each capital project, including detailed information about the project schedule and spending. Internally, DGS will integrate data in multiple data systems (such as iPlan and Archibus) to create and enhance preventative maintenance schedules. This work will be especially important as DGS integrates the data gathered from the recently completed facility assessments of DC Public Schools. Finally, DGS will improve internal controls by integrating data across multiple platforms (such as iPlan and Prolog) to improve capital budget development, reporting, and tracking. DGS will also implement an electronic document routing system agency-wide to provide up-to-the-minute tracking of Capital Construction Services Division items. **Completion Date: March 31, 2014.**

#### **INITIATIVE 1.3: Establish periodic management and project manager training.**

In FY14, the Capital Construction Services Division will establish periodic management and project manager training to increase efficiency, effectiveness, and accountability. The training will focus on operational efficiency and job performance (related to budget



and project schedule outcomes). Training will also be provided on the agency's various project management tools and systems to support employee development, performance, and accountability. **Completion Date: September 30, 2014.**

**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.**

In FY14, DGS will continue construction on various public safety facilities, such as the Inmate Processing Center, various fire stations, police stations and multiple other sites.

In FY14 DGS will begin design work on the Fire and Emergency Medical Services (FEMS) fire station Engine 27.

In addition, DGS will continue and complete construction on the following projects: DC Jail Inmate Processing Center; DC Jail roof replacement; DC National Guard (DCNG) Youth Challenge Academy pumping station upgrades; DCNG Youth Services Center surveillance system upgrades; and FEMS fire station renovations at Engine 12, Engine 15, Engine 28, and Engine 29.

Construction will also begin in FY14 on the following projects: DC Jail HVAC mechanical and other building system upgrades; FEMS Engine 12 green roof installation; Engine 14 and Engine 16 renovations; and a new Emergency Vehicle Obstacle Course.

Finally, DGS will continue the renovation of the former Merritt School for use by the Metropolitan Police Department 6th Precinct & Youth Division. **Completion Date: September 30, 2014.**

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

In FY13, DGS partnered with the Office of Planning and other District agencies to finalize the solicitation for a consultant to create the Public Safety Master Facilities Plan. The solicitation was issued and the contract was awarded during the 4<sup>th</sup> Quarter of FY13. In FY14, DGS will complete the plan in the second quarter. 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: February, 2014.**

**OBJECTIVE 3: Efficiently manage the planning, modernization and new construction of education facilities and schools. (One City Action Plan Action 2.2.1; and Sustainable DC Plan Built Environment Action 3.5).**

**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; and Sustainable DC Plan Built Environment Action 3.5).**



In FY14, DGS will continue construction on the following schools: Hearst Elementary School at 3950 37<sup>th</sup> St., NW; Mann Elementary School at 4430 Newark St., NW; and Shepherd Elementary School at 7800 14<sup>th</sup> St, NW. DGS will also begin construction on Hyde-Addison Elementary School at 3219 O St., NW and commence the design for LaFayette Elementary School at 5701 Broad Branch Rd. NW.

In FY14, DGS will also complete Phase I modernizations at six schools. Phase I modernizations include the complete modernization of classrooms in accordance with Master Facility Plan Classroom Performance Criteria, new DGS Design Guidelines, and DCPS Guiding Principles. Elementary schools that will receive Phase I modernizations in FY14 include: Orr Elementary School at 2200 Minnesota Ave. SE; West Education Campus at 1338 Farragut St NW; Houston Elementary School at 1100 50th Pl. NE; Payne Elementary School at 1445 C St. SE; Stanton Elementary School at 2701 Naylor Rd. SE; and Plummer Elementary School at 4601 Texas Ave. SE. **Completion Date: August 31, 2014.**

**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; and Sustainable DC Plan Built Environment Action 3.5).**

In FY14, DGS will complete construction on the following middle schools: Stuart Hobson Middle School at 410 E St., NE; Brookland Middle School at 1401 Michigan Ave., NE; Johnson Middle School at 1400 Bruce Pl., SE; and Rose Reno @ Alice Deal Middle School at 3815 Fort Dr., NW.

In addition, DGS will begin design on Kramer Middle School at 1700 Q St SE; and Shaw Middle School at 10th St. N.W. **Completion date: September 30, 2014.**

**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; and Sustainable DC Plan Built Environment Action 3.5).**

In FY14, DGS will continue modernization construction at two high schools, start construction on two high schools and advance the design work of one 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.

The schools that will continue to be modernized include: Dunbar High School at 1301 New Jersey Ave., NW; Ballou Senior High School at 3401 4<sup>th</sup> St., SE.

In addition, construction shall commence on Roosevelt High School at 4301 13<sup>th</sup> St., NW; and Ellington High School at 1698 35<sup>th</sup> St., NW.

Finally, design shall begin on Spingarn Career Technology Education High School at 2500 Benning Road, NE. **Completion Date: September 30, 2014.**



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

In FY13, 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. A formal SIT process was developed to better enable PMs and DGS Communications unit to more effectively communicate messages to the community.

In FY14, DGS will expand the SIT partner network by 10 while continuing 12 SITs to maximize community participation and feedback on several projects including: Spingarn CTE High School; Johnson Middle School; Kramer Middle School; Shaw Middle School, Lafayette Elementary School, Orr Elementary School, West Elementary School, Houston Elementary School, Payne Elementary School, and Plummer Elementary School.

DGS will also continue to work with SITs for: Ballou Senior High School; Dunbar High School; Ellington High School; Roosevelt High School; Brookland Middle School, Rose Reno @ Alice Deal Middle School; Stuart Hobson Middle School, Hearst Elementary School; Mann Elementary School; Stanton Elementary School; Shepherd Elementary School; and River Terrace Elementary School.

**INITIATIVE 3.5: Initiate and begin work on special education classroom projects.**

DGS will work collaboratively with DCPS to identify appropriate locations within the existing real estate portfolio to create high performing special education classrooms. In FY13, DGS began 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. DGS began programming and design work in FY13 and will begin construction in FY14. **Completion Date: September 30, 2014.**

**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 began and/or completed work on three (3) recreation center projects: Rosedale Recreation Center, Fort Stanton Recreation Center, Raymond Recreation Center, and Bald Eagle Recreation Center. In FY14 DGS will procure a design builder to commence work on four (4) recreation centers. This 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. The FY14 projects are: Ridge Road Recreation Center; Friendship Recreation Center; Benning-Stoddert Recreation Center; and Marvin Gaye Recreation Center. **Completion Date: September 30, 2014.**



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

In FY13, DGS began and completed 10 park projects. These projects included: Palisade Park playground; Macomb Park Playground; Takoma Park Playground; Ft Greble Park Playground; Hamilton Park playground; Volta Park playground; Noyes Park Playground; 4<sup>th</sup> & Blair Park; Emery Park playground; and Harry Thomas Park playground. These park and playground modernizations included play equipment replacements, site amenity upgrades, adult exercise areas, passive play/relaxation areas and planned community garden areas.

In FY14, DGS will begin and complete 7 additional park projects to include: Rose Park; Forest Hill Park; Hillcrest Park; Newark Park; Turkey Thicket Park; Sherwood Park; and 3<sup>rd</sup> and Eye Park. **Completion Date: September 30, 2014.**

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

<b>Measure</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Target</b>	<b>FY 2013 YTD<sup>10</sup></b>	<b>FY 2014 Projection</b>	<b>FY 2015 Projection</b>	<b>FY 2016 Projection</b>
Percent of municipal construction projects on schedule	78%	90%	90%	90%	90%	90%
Percent of municipal construction projects on budget	NA <sup>11</sup>	90%	97%	90%	90%	90%
Percent of eligible active municipal construction projects that are tracking LEED Silver or better <sup>12</sup>	NA	90%	100%	90%	90%	90%
Percent of eligible active municipal construction projects that are tracking higher than LEED Silver (Gold or Platinum)	NA	5%	5%	5%	5%	5%

<sup>10</sup> Data is current as of June 30, 2013.

<sup>11</sup> NA refers to data not captured during benchmark period.

<sup>12</sup> LEED Silver, Gold, and Platinum projects meet the industry standards established by the U.S. Green Building Council.



<b>Measure</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Target</b>	<b>FY 2013 YTD<sup>10</sup></b>	<b>FY 2014 Projection</b>	<b>FY 2015 Projection</b>	<b>FY 2016 Projection</b>
Percent of education construction projects on schedule [One City Action Plan Action 2.2.1]	NA	100%	100%	100%	100%	100%
Percent of education construction projects on budget [One City Action Plan Action 2.2.1]	NA	90%	95.24%	90%	90%	90%
Percent of eligible active education construction projects that are tracking LEED Silver or better [Sustainable DC Plan: BE 3.5]	NA	NA	NA	90%	90%	90%
Percent of eligible active education construction projects that are tracking higher than LEED Silver (Gold or Platinum) [Sustainable DC Plan: BE 3.5]	NA	NA	100%	25%	25%	25%
Number of public schools with modernization/new construction projects started [One City Action Plan Action 2.2.1]	NA	NA	21	31	21	19
Percent of public schools modernized or newly constructed (baseline of 2010) [One City Action Plan Action 2.2.1]	NA	NA	18%	26%	18%	16%
Percent of recreation construction projects on schedule	100%	90%	94.29%	90%	90%	90%



<b>Measure</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Target</b>	<b>FY 2013 YTD<sup>10</sup></b>	<b>FY 2014 Projection</b>	<b>FY 2015 Projection</b>	<b>FY 2016 Projection</b>
Percent of recreation construction projects on budget	100%	90%	100%	90%	90%	90%
Percent of eligible active recreation construction projects that are tracking LEED Silver or better	NA	NA	NA	90%	90%	90%
Percent of eligible active recreation construction projects that are tracking higher than LEED Silver (Gold or Platinum)	NA	NA	NA	5%	5%	5%



## *Facility Management Division*<sup>13</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 FY13, DGS realigned and consolidated the trade shops and grounds support units, and added additional staff in the Contract Services Unit to more effectively and efficiently respond to work order requests. On average, more work requests are responded to and completed in a 30 day period than what is requested. As DGS maintains and increases these efficiencies the work order backlog will continue to reduce.

In FY14, the Call Center staffing will be analyzed for proper ratio of Call Center staff to work orders received to ensure effective and efficient facility management and maintenance. **Completion Date: September 30, 2014.**

**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.**

In FY13, DGS developed a preventative maintenance plan for parks, athletic fields, recreation, and aquatic facilities. The plan documented maintenance standards and the frequency of maintenance tasks. In FY14, DGS will develop the same plan for public safety facilities.

In FY14, DGS will implement a more comprehensive preventative maintenance program in recreation and aquatic facilities, as well as Fire and Emergency Medical Services (FEMS) facilities. To support this effort, DGS will procure A/E services to inventory mechanical, electrical, and plumbing systems in the facilities. As facility condition assessments are completed for other municipal facilities in the DGS portfolio, DGS will expand the preventative maintenance program to other types of facilities. **Completion Date: September 30, 2014.**

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<sup>13</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.



**Implement sustainable sites initiative (SITES) guidelines for park maintenance. (Sustainable DC Plan Waste Action 1.5).**

In FY14, DGS will work with DPR and DPW to divide responsibilities and options for implementing SITES criteria on parks sites in coming fiscal years. DGS will integrate SITES criteria standards into the established Parks and Recreation Comprehensive Maintenance Plan to include a recycling plan and an Integrated Pest Management Plan for recreation and park facilities. **Completion Date: September 30, 2014.**

**KEY PERFORMANCE INDICATORS - Facility Management Division**

Measure	FY 2012 Actual	FY 2013 Target <sup>14</sup>	FY 2013 YTD	FY2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of survey respondents rating facility services a 3 or higher out of 5. <sup>15</sup>	97%	95%	NA	98%	99%	99%
Number of work orders completed within 5 days	NA <sup>16</sup>	2,000	1,509	2,300	2,500	2,500
Percent of work orders completed within 5 days <sup>17</sup>	NA	NA	NA	75%	75%	80%
Emergency maintenance requests responded to within 2 hours	NA	350	89	400	450	450
Average number of days to complete new work orders	NA	30	13.55	25	20	20
Percent of outdoor swimming pools operational by opening day	100%	100%	100%	100%	100%	100%
Percent of facilities with Boilers operational and certified by DCRA by September 30 <sup>th</sup>	66%	100%	60%	100%	100%	100%

<sup>14</sup> Data is current as of June 30, 2013.

<sup>15</sup> The rating scale was expanded to all facilities in FY14 with the launch of SMARTDGS. The survey is rated on a scale of 1 to 5 (with 5 being the highest quality of service).

<sup>16</sup> NA refers to data not captured during benchmark period.

<sup>17</sup> New Measure for FY14



## *Portfolio Management Division*<sup>18</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: Facilitate the development of Government Centers and other municipal facilities on District owned property.**

#### **INITIATIVE 1.1: Continue planning for a new Reservation 13 government building.**

In FY14 DGS will continue feasibility, planning and budgeting for the development of approximately 150,000 SF of a government building on the Independence Avenue side of the DC General Hospital/Reservation 13 property. The proposed tenants include Department of Disability Services and remaining Health & Mental Health clinics currently located on the campus. The goal is to spur development and consolidate the clinic into more efficient and modern space. **Completion Date: September 30, 2014.**

#### **INITIATIVE 1.2: Identify a location to develop a District owned warehouse.**

Demand for District warehouse space continues to increase. Most of the demand is attributed to the storage of documents. The most cost effective solution is to house documents that are not accessed on a regular basis off-site. This will allow buildings to maximize the amount of space available for office needs. It also means that in leased space the District is not pay paying market rents of \$45-\$50 per square foot for storage space.

In FY14, DGS will continue to work with agencies to identify their storage and warehouse needs and seek District owned space that could house a District-owned warehouse. DGS will also continue to work with agencies to identify alternative efforts to warehouse space for document storage. **Completion Date: September 30, 2014.**

#### **INITIATIVE 1.3: Develop a tenant plan that includes all of the District agencies potentially impacted by the soccer stadium transaction and a strategy for where they will be relocated.**

In FY13, the District signed a public-private partnership term sheet with DC United to build a new 20,000 – 25,000 seat, world-class soccer stadium in the Buzzard Point area of Southwest. The deal anticipates a creative development plan, including a series of land swaps to support the approximately \$300 million project and spur additional development without having an impact on the District's debt cap. The District anticipates that it will

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<sup>18</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).



swap District-owned property, including the Frank D. Reeves Center for Municipal Affairs, to assemble the stadium site parcels. The plan also calls for Reeves Center tenants as well as District agencies currently in leased space to relocate to a new municipal facility in Anacostia near the intersection of Martin Luther King Jr. Avenue and Good Hope Road SE

In FY14, the Portfolio Division will continue to develop a detailed plan for relocating all of the District agencies that may be impacted by the proposed transaction. The Division will also support the transaction by providing all necessary materials and property information to facilitate the closing. **Completion Date: September 30, 2014.**

**OBJECTIVE 2: Promote LEED Certification and Renewable Energy in the District's leasing program.**

**INITIATIVE 2.1: Ensure that all new leases and newly constructed government facilities are LEED Certified.**

In FY14, the Portfolio Division will continue to work with the Sustainability and Energy Division to improve the quality of District occupied properties. The requirements for LEED certification will be incorporated into all new solicitations for leased space. Additional weighting will be given to buildings that are LEED certified and the priority will also be included in the tenant build out process as well. **Completion Date: September 30, 2014.**

**INITIATIVE 2.2: Make best efforts to ensure that new leases include language for recycling and renewable energy.**

In FY14, the Portfolio Division will continue working with DGS' legal counsel to update the agency's standard form lease document. As part of this process, new language will be included when possible to include language for maximizing recycling and use of renewable energy. By making these standards a legal requirement the District should be in a better position to hold landlords accountable. **Completion Date: September 30, 2014.**

**OBJECTIVE 3: Generate revenue by leasing underutilized space and save taxpayer dollars by avoiding holdover costs.**

**INITIATIVE 3.1: Increase revenue by 3% through additional leasing opportunities for antennas and ATMS.**

In FY14, the Portfolio Division will identify new opportunities for increasing third party sources of additional revenue. This will be achieved by continuing to identify new locations for ATM machines within District buildings. Additional locations and buildings will also be identified to house new antennas. **Completion Date: September 30, 2014.**

**INITIATIVE 3.2: Reduce government leasing costs by reducing hold over expenses.**

Changes in agency programs and new initiatives have sometimes created a situation where the District incurs holdover costs due to the delay associated with waiting for a



new space to be delivered. Holdover costs are higher rental payments incurred by the District when agencies are not able to vacate leased space by the lease expiration. To address this problem the Portfolio Division will start working with agencies much sooner to address upcoming lease expirations. By providing additional lead time, the District should be able to reduce the frequency of holdovers. **Completion Date: September 30, 2014.**

**INITIATIVE 3.3: Support small business with “Temporary Urbanism” program. (One City Action Plan Action 1.3.2).**

The Department of General Services (DGS) continues to identify temporary urbanism opportunities to activate underutilized space. A solicitation was posted on the DGS website offering the kiosk at 4125 Nannie Helen Burroughs. A site on W Street, SE that was formally occupied by DOH is being retrofitted for urban agriculture through the DGS sustainability group. A vacant, dilapidated building at 903 Franklin Street was disposed of through a solicitation and is going to be renovated to expand a local uniform business. In addition, DGS is currently negotiating with a local nursery that also provides educational programs to kids to occupy an outdoor area on the side of the vacant Shaw school. Portfolio will also work collaboratively with the Sustainability & Energy Division to assist with identifying vacant properties that can support the goal of creating small parks and green space. DGS will continue these efforts in FY14. **Completion Date: September 30, 2014.**

**OBJECTIVE 4: Identify and help to facilitate the development of affordable housing units.**

**INITIATIVE 5.1: Work with Human Services agencies, the Deputy Mayor for Planning and Economic Development and the Department of Housing and Community Development to commence the Spring Road affordable housing project.**

In FY14, the Portfolio Division will continue to work on a multi-agency effort to redevelop the vacant 1125 Spring Road NW building into approximately 60 units of affordable housing. The building will be a mix of units to include both Department of Human Services and Department of Behavioral Health units. Financing for the project will be funded by public and private sources. Architectural plans are scheduled to begin by the 2<sup>nd</sup> quarter of 2014. Construction of the property will occur through a subsidiary of the District Department of Housing and Community Development. **Completion Date: September 30, 2014.**

**INITIATIVE 5.2: Identify two (2) additional parcels in the DGS inventory that can be utilized for affordable housing.**

The District recently allocated over \$100 million to fund an affordable housing initiative. In FY14, DGS will continue its work to identify underutilized assets that can be developed into affordable housing. The properties will then be offered through a DGS solicitation process or through the Department of Housing and Community Development (DHCD) process. By collaborating with DHCD to dispose of the properties it will allow developers better access to the new funding. DGS’ goal is to identify a minimum of 2 additional parcels in the DGS inventory that can be utilized for this purpose. **Completion Date: September 30, 2014.**



**OBJECTIVE 5: Dispose of vacant schools in the DGS portfolio.**

**INITIATIVE 6.1: Pursuant to the Landrieu Act, make all of the vacant schools available to charter schools through a solicitation process.**

DC Public Schools (DCPS) recently announced another round of school closures. In FY13, the Portfolio Division started the process of taking a proactive role in working with DCPS to develop a solution to limit the length of time the schools remain vacant. In addition, a transition plan is being developed to make sure that operations and security are maintained during the transition. In FY14, the Portfolio Division will ensure that all of the schools being transferred to the DGS inventory are offered to charter schools in a timely fashion through a fair and transparent solicitation process. The District's goal is to negotiate and execute a minimum of 5 lease transactions by the end of the fiscal year.

**Completion Date: September 30, 2014.**

**KEY PERFORMANCE INDICATORS - Portfolio Management Division**

<b>Measure</b>	<b>FY 2012 Actual</b>	<b>FY2013 Target</b>	<b>FY2013 YTD<sup>19</sup></b>	<b>FY 2014 Projection</b>	<b>FY 2015 Projection</b>	<b>FY 2016 Projection</b>
Total dollar amount paid for leased space	\$124,897,081	\$130,390,955	\$131,526,729	\$135,671,788	\$139,741,942	\$143,934,200
Percent of rent due actually collected	96%	96%	96%	96%	96%	96%
Total revenue generated from District owned assets	\$11,998,554	\$12,191,198	\$13,729,028	\$14,140,898	\$14,565,125	\$15,002,079
Percent of office space leased versus owned	46.4%	45%	45%	45%	45%	45%
Vacancy rate of leased space <sup>20</sup>	2%	2%	2%	2%	2%	2%
District actual rent as a % of Market <sup>21</sup>	N/A	92 %	92 %	93%	93%	94%

<sup>19</sup> Data is current as of June 30, 2013.

<sup>20</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>21</sup> DGS updated the way this KPI is reported in FY14.



## *Sustainability & Energy Division*<sup>22</sup>

**OBJECTIVE 1: Reduce energy costs and resource consumption. (One City Action Plan Action 1.4.6; and Sustainable DC Plan Built Environment Action 3.5).**

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

Game Change is an effort designed to save the District more than \$10 million annually. The laser-focused program, driven with an intense operational rhythm (e.g. weekly ‘war room’ sessions), has three key components:

- (1) Data-Driven: Robust data acquisition drives improved energy management, accountability, and, ultimately, unprecedented savings.
- (2) Operational Efficiency: From building management system optimization, to improved HVAC and lighting scheduling, to data-driven occupant conservation efforts, the agency seeks significant savings in targeted buildings through no- and low-cost improvements to building energy management. This effort has become known by its three-word mantra: Turn Stuff Off.
- (3) Energy Retrofits: The scoping and design of traditional energy efficiency retrofits will be vastly superior -- and more precise -- because of the analytics made possible with energy data available at 15-minute intervals. This means investments in improved lighting, heating and cooling systems, and plug-load infrastructure will yield higher returns on investments – with robust and near real-time measurement and verification of their impact.

In summary, Game Change reduces energy consumption by first identifying where and how energy is being used when it doesn’t need to be used, and then applying an appropriate solution, either alteration of equipment and lighting operation schedules, or replacement of poorly functioning equipment. This set of initiatives is expected to yield 10-15% in energy consumption savings by the end of FY14, and to clearly specify the additional next steps which are needed to reach 20% in savings within 6 additional months, and 30% in savings within two additional years. **Completion Date: September 30, 2014.**

**INITIATIVE 1.2: Work with DDOE to identify District owned properties that can accommodate electric vehicle charging stations. (Sustainable DC Transportation Action 4.3).**

In FY14, DGS will continue its inventory of potential charging station locations. In collaboration with the District Department of the Environment (DDOE), candidate sites will be ranked for their suitability. This initiative should be 75% to 100% completed in FY14. **Completion date: September 30, 2014.**

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<sup>22</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*.



**INITIATIVE 1.3: Share model reporting platform for building energy use with private building owners. (Sustainable DC Environment Action 1.1).**

Require building energy audits and disclosure of energy performance. (Long Term) Almost three-quarters of energy consumed in the District is used to operate buildings, 53 including heating, lighting, and air-conditioning. To improve our efficiency and reduce energy use, we need to monitor and manage building energy performance more closely.

In FY13, DGS has launched a platform for tracking building performance at DGS sites, and for providing this information to site personnel and additional stakeholders. This platform will support standardized data flows, though collaboration with the White House Office on Science and Technology, and the National Institute of Standards and Technology. By adhering to industry best practices and using open standards in the way that DGS works with the local utilities, the potential for crossover adoption by the private sector will be maximized. In FY14, DGS will continue to support this project to completion. By adhering to industry best practices and using open standards in the way that DGS works with the local utilities, the potential for crossover adoption by the private sector will be explored and piloted. Completion Date: September 30, 2014.

**INITIATIVE 1.4: Seek robust energy data acquisition. (One City Action Plan Action 1.4.6).**

DGS has aggressively pursued an unprecedented partnership with Pepco to acquire 15-minute interval data from the utility's smart meters in near real-time – and at no cost. The effort, which has drawn praise from the White House, is intended to result in 80% of DGS facilities receiving daily data by the end of FY14. The data is used in primarily three ways:

- (1) Internal dashboards for DGS facilities staff. DGS has developed a robust communications process through which facility managers and key agency staff will see – and address – energy efficiencies in near real-time through web-based and tablet-based energy monitoring dashboards.
- (2) Public website that provides unmatched (among any large US portfolio owners, including governments) energy data transparency. This website will not only provide basic building-level transparency for energy consumption, but, perhaps even more importantly, it will empower a transformational environment for community engagement to reduce energy use.

Public touch-screen kiosks with dynamic view of facility energy data. Engaging kiosks placed in high traffic areas (e.g. lobby areas, cafeterias, etc.) have proven to significantly impact the behavior of building tenants. The kiosks planned by the Division will show occupants real-time energy data, and they will enable building-to-building competitions with real-time 'leaderboards' of the contests. Completion Date: September 30, 2014.

**INITIATIVE 1.5: Execute a landmark large-scale renewable energy supply contract.**

DGS is exploring a long-term renewable energy deal – likely utility-scale wind financed through a 15-20 year electricity contract – that would reduce electricity costs, mitigate price risk, and de-carbonize the District government's energy supply. A long-term renewable energy contract holds two tremendous benefits to the District's management of



its energy supply:

- (1) Lower prices on day one. Because the District is able to leverage the scale of its energy load and is effectively purchase electricity on the wholesale market, DGS electricity rates with large-scale renewable energy supply would be cheaper than current 'brown power' rates.
- (2) Reduced price risk. At present, the DC Government is entirely exposed to price volatility in the electricity market; if prices go up – which many economists, the US Department of Energy, and others believe is likely over the next 20 years – DGS's energy supply costs will increase. However, with a long-term deal with fixed prices (something possible because the fuel – i.e. wind – is free and renewable), DGS can lock in rock-bottom rates for a long-term, leaving no exposure to future price volatility in the traditional power market (generated by commodities – often natural gas and coal – with tremendous volatility). Completion Date: September 30, 2014.

**INITIATIVE 1.6: Replace Street and public lighting with high-efficiency fixtures. (Sustainable DC Energy Action 1.3).**

Over the past few years, the District Department of Transportation (DDOT) converted all traffic lights in the city to LED fixtures. These fixtures save the District 50% of consumed electricity and have longer lifespans. In FY14, DGS will work with DDOT to reduce additional energy consumption by replacing public lighting in parks and trails. This initiative will be scoped and deadlines determined by the 2<sup>nd</sup> quarter of FY14.

DGS is working aggressively on DPR and DCPS sites to prioritize exterior lighting that minimizes the demand on electricity. There are, however, multiple factors that contribute this SDC Action item being more successfully represented in DGS program and project specific management, rather than as a % indicator. There are multiple types of approaches to determine "high-efficiency." For example: DPR facilities with night lighting may not see a reasonable ROI from installing costly high-efficient LED fixtures. They may, in fact, see more energy cost savings from solar powered lighting or from medium cost, exterior grade, compact florescent lighting with a focus on facilities maintenance to determine that the facility only requires night lighting to be operating for 2 hours a day vs. all night. The point is, there are several different types of high efficiency lighting projects and technologies and they should be prioritized on a site specific basis with the goal of energy cost savings. Tracking a % of lights considered to be "high-efficiency" is not a useful indicator for the DGS portfolio. Completion Date: September 30, 2014.

**INITIATIVE 1.7: Develop a strategy to acquire energy from a regional wind farm to power District government and private facilities. (Sustainable DC Energy Action 2.5).**

To expand the use of local and regional green power in the city, the District will combine with private partners to develop utility-scale wind resources in a neighboring state. These windmills will have enough capacity to provide at least one-third of the power needs of buildings operated by the DC Department of General Services. The wind farm



will lock in long-term electric rates for the District and support the expansion of the local wind energy industry.

While the District is already purchasing 100% of its power from renewable and/or clean sources, that energy is largely coming through Renewable Energy Credits. In order to drive renewable energy in the regional grid that actually feeds the city, the District is interested in procuring more local energy. The Department of General Services has investigated the feasibility and financial components of securing District government energy from a new wind farm in the region to power its facilities. DGS will continue to seek more local renewable energy or Offshore Renewable Energy Credits, such as those that may be available from Maryland in the near future. Completion Date: September 30, 2014.

**INITIATIVE 1.8: Create small parks and green space in areas with inadequate open space. (Sustainable DC Nature Action 3.5).**

As part of a Temporary Urbanism initiative, the Department for General Services (DGS) will invest in mobile “parklets”— small, designed green spaces that can be moved to vacant spaces around the District as a temporary solution to deficiencies in open space.

In FY14, DGS will design and construct four new mobile park stops to provide new access to green space for underserved areas in the city. The design and construction of a minimum (4) DCParkStops mini-parks, each of which will:

1. Be composed of durable materials.
2. Provide at least 10 feet of linear bench style seating.
3. Be landscaped with drought tolerant, local and adaptive plants w/ species signage.
4. Be partially or completely ADA compliant/accessible from the curb or sidewalk.
5. Be enabled with a wireless router that will broadcast DC Free wireless fidelity (Wi-Fi) or wireless local area network (WLAN)

Completion date: September 30, 2014.

**INITIATIVE 1.9: Increase the accessibility of electric charging stations in District Facilities. (Sustainable DC Transportation Action 4.3).**

There are currently two District Owned Facilities that have Fleet Share Electric Charging Stations installed for Chevy Volts. (Reeves Center and OJS) There are (3) chargers installed at The Reeves Center and (2) at One Judiciary Square. Additionally, there are several charging stations installed at District Lease Buildings (i.e. 55 M St, SE) None of the charging stations within District owned sites are public access or accessible for District FTE private vehicles. The intent of this Sustainable DC Action item is to incentive to "expand electric vehicle charging infrastructure throughout the city." DGS will explore the feasibility and legislated authority to install accessible charging stations for District FTE private vehicles and visitors in District parking locations. This will be done with the intent of piloting additional charging stations within each fiscal year. Completion Date: September 30, 2014.



**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 FY14, DGS will deploy thousands of new recycling receptacles at District schools and recreation centers. DGS will also begin a new and improved signage campaign that focuses on clarity and message consistency. Active participation and requests for recycling supplies has been received from approximately 60% of schools and aims to reach 100% by the first quarter of FY14. The distribution of additional materials, identification of custodial best practices and coordination of DGS sites with the new recycling haulers will continue through FY14. **Completion date: September 30, 2014.**

**INITIATIVE 2.2: Expand the composting pilot program within DGS facilities and identify and support the creation of a DC-based receiving site. (Sustainable DC Plan Waste Action 1.1).**

In FY13, DGS secured funds for the further development of a compost receiving site in the District from the Mayor's FY13 Sustainable DC Budget Challenge. Additionally, DGS extracted and re-solicited the recycling hauling portion of the waste collection contract for DGS facilities to increase vendor accountability, diversion of recyclable waste from landfills, and acquisition of real time data on performance. The new citywide recycling hauling contract also incorporated a compost hauling pilot. The new DGS recycling hauling compost pilot will include organics (food waste) collection in at least 11 schools. Additionally, 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. DGS has begun critical coordination with other District agencies to identify potential receiving site locations and, in FY14, intends to utilize the Sustainable DC Budget Challenge Grant funds to issue an RFP for site development and creation of a composting receiving facility based in the District of Columbia. **Completion date: September 30, 2014.**



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

<b>Measure</b>	<b>FY 2012 Actual</b>	<b>FY2013 Target</b>	<b>FY 2013 YTD<sup>23</sup></b>	<b>FY 2014 Projection</b>	<b>FY2015 Projection</b>	<b>FY2016 Projection</b>
Weather-adjusted reduction in energy consumption (kBTU/ft) from previous year [One City Action Plan Action 1.4.6]	2.5%	7%	8%	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 <sup>24</sup>	50%	73%	80%	85%	95%
kWh produced by renewable energy sources	NA	600,000 kWh	NA	1,500,000 kWh	2,500,000 kWh	100,000,000 kWh
Total recycling diversion rate at core District owned office buildings <sup>25</sup>	NA	54%	24.6%	56%	58%	60%
Percentage of District lights that are high-efficiency on public lands (SDC Actions EN1.3, N2.2) <sup>26</sup>	NA	NA	NA	60%	65%	70%
Number of electric vehicle charging stations at District government facilities (SDC Action T4.3) <sup>27,28</sup>	NA	NA	NA	5	7	9

<sup>23</sup> Data is current as of June 30, 2013.

<sup>24</sup> NA refers to data not captured during benchmark period.

<sup>25</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.

<sup>26</sup> New KPI that will be used as a benchmark during FY14

<sup>27</sup> Ibid



## *Protective Services Division*

### **SUMMARY OF SERVICES**

The Protective Services Division (PSD) 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, efficient security services through a highly-trained and professional security organization.**

**INITIATIVE 1.1: Protect district facilities, assets, and visitors while facilitating the conduct of government business.**

In FY14, PSD will harness, leverage and optimize human and intellectual resources, state of art technology, and the application of best industry practices to achieve and sustain a high level of proficiency as a model security organization. Risk assessments will be conducted at least every five years for Level I and II facilities and at least every three years for Level III, IV, and V facilities as per the current federal guidelines and best practices. Additionally, assessments will also be conducted as part of security additions and upgrades. **Completion Date: September 30, 2014.**

**INITIATIVE 1.2: Inform and enhance security operations through engagement with stakeholders and the interagency community.**

In FY14, PSD will engage stakeholders to convey facility security requirements. As a provider of services, PSD will convey security requirements and their roles in identifying and mitigating conditions that adversely affect the District Government's critical assets and mission accomplishment. PSD stakeholders will serve as security multipliers in the District's overall effort to eliminate and or reduce vulnerabilities in and around government facilities. **Completion Date: September 30, 2014.**

**INITIATIVE 1.3: Sustain a valued, highly-skilled security and mission support workforce.**

In FY14, PSD will develop a professional training program that establishes goals and objectives for developing and sustaining individual and collective expertise for all functional areas within the organization. The training program will entail but not be limited to those requirements identified in the DC Municipal Regulations as well as aspects of physical security, Red Cross/CPR certifications, Use of Force Continuum, legal policy and procedures. The goal of the training program is that all security personnel are trained and ready to perform all mission essential tasks and that there is governance in place that details mission requirements. As part of the training program, PSD will incorporate lessons learned from each security event and or activity. Agency stakeholders can also be provided training assistance in developing, training and

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<sup>28</sup> Exploring feasibility of expansion and will change upon analysis. This KPI relies heavily upon assistance of DDOT - DPW



executing their Occupant Emergency Plans, Security Awareness, and Suspicious Activity Reporting. **Completion Date: September 30, 2014.**

**INITIATIVE 1.4: Support security operations with accountability-focused management and oversight.**

In FY14, PSD will continuously review the Division’s resource allocation processes to enhance collaboration and refine and update performance metrics to account for results, and will use those metrics in our resource allocation decisions. PSD will support operations by staffing District functions with highly-skilled personnel while providing timely facility and logistical support services. PSD’s, acquisition processes and procedures will deliver outcome-focused results, and will ensure accountability in the management of the District’s property. **Completion Date: September 30, 2014.**

**KEY PERFORMANCE INDICATORS - Protective Services Division**

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD <sup>29</sup>	FY2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of building assessments conducted <sup>30</sup>	54	34	NA	48	48	48
Number of Access Control Guard Post Inspections (I.D. check) <sup>31</sup>	NA <sup>32</sup>	NA	NA	72	84	96
Number of Stakeholders and interagency members in safety and security programs <sup>33</sup>	NA	NA	NA	100	250-500	750-1,000
Number of Screening Posts Inspection (e.g. X-ray and magnetometer) <sup>34</sup>	NA	NA	NA	80	80	80
Percentage of officers receiving training and re-	NA	NA	NA	90%	90%	90%

<sup>29</sup> Data is current as of June 30, 2013..

<sup>30</sup> Risk assessments will be conducted at least every five years for level I and II facilities and at least every three years for level III, IV, and V facilities as per the current federal guidelines and best practices.

<sup>31</sup> New KPI that will be used as a benchmark during FY14

<sup>32</sup> NA refers to data not captured during benchmark period.

<sup>33</sup> Ibid

<sup>34</sup> Ibid



<b>Measure</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Target</b>	<b>FY 2013 YTD<sup>29</sup></b>	<b>FY2014 Projection</b>	<b>FY 2015 Projection</b>	<b>FY 2016 Projection</b>
training as scheduled <sup>35</sup>						
Percentage of working alarms and CCTV cameras <sup>36</sup>	NA	NA	NA	90%	90%	90%
Total dollar value of liquidated damages resulting from contract guard poor performance or corrective action <sup>37</sup>	NA	NA	NA	\$50,000	\$25,000	\$10,000

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<sup>35</sup> Ibid

<sup>36</sup> Ibid

<sup>37</sup> Ibid



## ***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: Monitor placement of required documentation in contract files.**

#### **INITIATIVE 1.1: Conduct quarterly sample audit of contract files.**

In FY14, the Contracts & Procurement Division's supervisory staff will conduct a sample audit of contract files for awards made during each quarter of FY14. Based on the results of the audit, identified document deficiencies will be corrected and adjustments made, where appropriate, to the Standard Operating Procedure (SOP) for contract file documentation. In addition, results of the quarterly audits will be shared with staff as part of quarterly contract file training session. **Completion Date: September 30, 2014.**

#### **INITIATIVE 1.2: Establish electronic files for all contract awards.**

Beginning in FY13, DGS began scanning small purchase and some large contract file documents into its KwikTag management system. KwikTag transactional content management software transforms contract documents into digital records and manages them along with other digital documents that support day-to-day contract transactions. In FY14, DGS will complete scanning the remaining FY13 contract files and digitize all FY14 small purchase and large contract files. **Completion Date: September 30, 2014.**

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

#### **INITIATIVE 2.1: Develop contract templates and supporting materials.**

In FY13, the Contracting and Procurement Division identified procurement processes and created internal templates for contracting staff. In FY14, the Division will move to use more technology in procurements by developing and distributing contract templates and supporting materials to DGS employees detailing the following:

- Contract templates;
- DGS procurement process;
- Key contacts; and
- Timelines for specific types of procurements and other useful information.

In addition, the agency will participate in a FedBid pilot to further utilize technology. Completion Date: September 30, 2014.

#### **INITIATIVE 2.2: Establish an agency –wide employee training schedule.**

In FY13, the Contracts and Procurement Division decided to focus on refining internal processes and procedures in anticipation of a FY14 training schedule. In FY14, the Division will conduct training sessions to reinforce employees' knowledge and



understanding of the procurement process and introduce new technology detailed in Initiative 2.1 that will be used in upcoming procurements. **Completion Date: September 30, 2014.**

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

**INITIATIVE 3.1: Place contract award information on the DGS website.**

During the last quarter of FY13, DGS began publishing contract award information on the DGS website. In FY14, all contract award information will be placed on the DGS website in compliance with the requirements of the Procurement Practices Reform Act (PPRA). **Completion Date: September 30, 2014.**

**INITIATIVE 3.2: Improve reporting structures to keep internal/external stakeholders apprised of the status of active and upcoming procurements.**

In FY13, DGS conducted 3 outreach events that informed the contracting community of ongoing and upcoming procurement opportunities. Each event had a focus that was geared toward responding to issues frequently voiced by the contracting community. In FY14, DGS will conduct one outreach event every quarter. Internal program staff will be kept informed of the status of all procurement actions in process through the issuance of a weekly Contract Action Report (CAR) and attendance at Division meetings by Contracting and Procurement supervisory staff to address procurement issues and/or concerns. **Completion Date: September 30, 2014.**

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

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

The District resident hiring initiative is being implemented in a two-phased approach. In FY13, Phase 1 began by collecting data for DC resident participation across the DGS portfolio which is being used as a baseline for hiring trends and industry needs. In FY14, Phase 2 begins where DGS will further develop strategies to track District resident participation on contracts, including the new First Source requirements, by reviewing policies and procedures to determine the most effective approach. The new First Source requirements changes how DGS tracks and monitors projects. By monitoring these projects more closely, the agency can determine compliance levels with respect to First Source and identify corrective measures where appropriate. **Completion Date: September 30, 2014.**

**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 support program operations within the Department.**

In FY13, DGS began identifying what procurements would most appropriately be useful as IDIQ contracts. For example, due to the frequent need to complete interior



renovations/build-out in schools and municipal facilities, DGS determined that it would be more efficient and cost-effective to establish multiple ID/IQ contracts for general construction services. As a result 15 contractors were awarded IDIQ contracts to perform general construction services. In FY14, DGS will establish additional IDIQ contracts for facility related services to reduce procurement costs related to emergency and “rush” procurements. These contracts allow contractors to be readily available to respond to work requests without issuance of duplicate solicitations with longer response times.  
**Completion Date: September 30, 2014.**

**OBJECTIVE 6: Increase participation of Certified Business Enterprises (CBE) through increased compliance on existing and upcoming contracts (One City Action Plan Action 1.1.6).**

**INITIATIVE 6.1: Capture accurate data related to CBE participation by tracking the percentage of procurements through CBE sub-contracting plans (One City Action Plan 1.1.6).**

DGS tracks CBE participation and spending on a quarterly basis to report to the Department on Small Local Business Development. In FY14, the Contracts and Procurement Division will develop a strategy to track CBE participation by monitoring sub-contracting plans for both service and capital construction contracts. In addition, DGS will continue to 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. **Completion Date: September 30, 2014.**

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

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD <sup>38</sup>	FY2014 Projection	FY 2015 Projection	FY 2016 Projection
Average processing time for a RFP under \$1 million	NA <sup>39</sup>	90 days	56 days	75 days	75 days	75 days
Average processing time for a RFP more than \$1 million	NA	120 days	NA	105 days	105 days	105 days
Average processing time for small purchases under \$10,000	NA	5 business days	5 business days	5 business days	5 business days	5 business days

<sup>38</sup> Data is current as of June 30, 2013.

<sup>39</sup>NA refers to data not captured during benchmark period.



<b>Measure</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Target</b>	<b>FY 2013 YTD<sup>38</sup></b>	<b>FY2014 Projection</b>	<b>FY 2015 Projection</b>	<b>FY 2016 Projection</b>
Average processing time for small purchases between \$10,001 and \$100,000	NA	10 business days	5 business 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%
Percentage of dollars awarded to CBE firms. (Capital) [One City Action Plan Action.1.1.6]	NA	50%	55%	50%	50%	50%
Percent of CBE awards (operating) [One City Action Plan Action.1.1.6]	NA	50%	86%	50%	50%	50%
Total Dollar of Operating Contracts available for CBE award [One City Action Plan Action.1.1.6]	NA	\$51 million	\$20.7 million	\$25 million	\$25 million	\$25 million
Total Dollar of Capital contracts available for CBE award [One City Action Plan Action.1.1.6]	NA	NA	\$99.1 million	\$100 million	\$100 million	\$100 million