



## Department of General Services DGS (AM)

---

### MISSION

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

### SUMMARY OF SERVICES

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

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

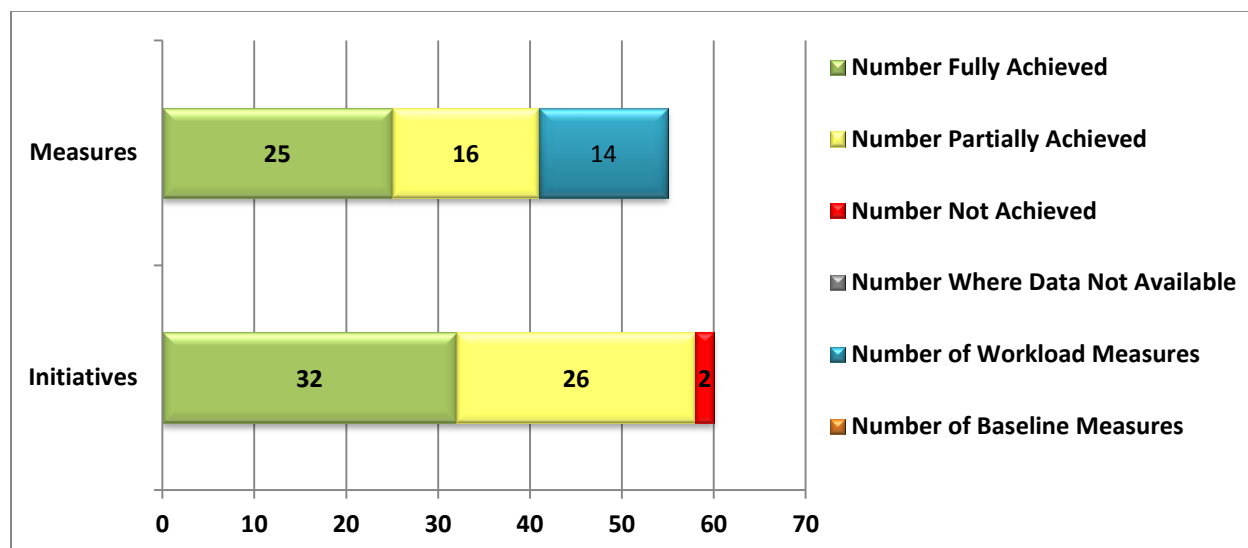
### ACCOMPLISHMENTS

- ✓ Completed all Phase I Modernization Projects
- ✓ Met all demands placed upon DGS by performing facilities maintenance at schools, public safety, recreation and municipal facilities. Completed and/or continued capital construction projects in schools, public safety, recreation and municipal facilities.
- ✓ Made strides in realizing potential energy savings and resolved long standing discrepancy with WASA on water usage and outstanding balance.

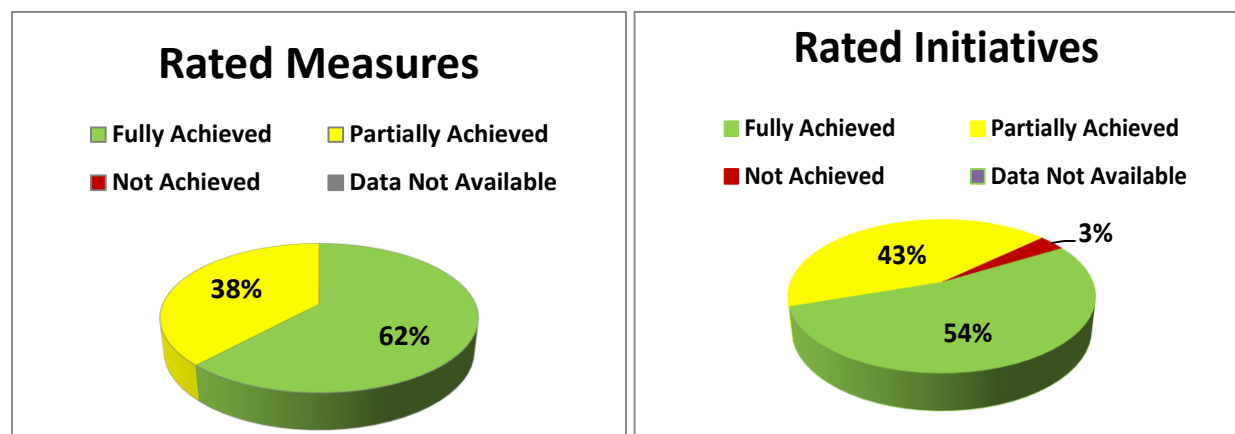


## OVERALL OF AGENCY PERFORMANCE

### TOTAL MEASURES AND INITIATIVES



### RATED MEASURES AND INITIATIVES



Note: Workload and Baseline Measurements are not included

Default KPI Rating:	
$\geq 100\%$	Fully Achieved
75 - 99.99%	Partially Achieved
$< 75\%$	Not Achieved



## Performance Initiatives – Assessment Details

### Performance Assessment Key:

 Fully achieved     Partially Achieved     Not Achieved     Data Not Reported

### Agency Management

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

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

- **Fully achieved.** This initiative was fully achieved by uploading 2,000 District assets, both leased and owned, with a combined 26 million square feet into Archibus. Each asset has multiple attributes such as: building address; building name; ward; ANC; and assessed value. These attributes allow the user to search and locate properties in multiple ways, such as by building address, Ward, or ANC. In addition, the task of creating a project timeline to implement the work order module and assess other modules was also fully achieved for three modules. The three modules include a: work order module; condition assessment module; and an asset portal module. The implementation of the work order module is 90% complete, and will be fully implemented in FY13.

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

- **Partially Achieved:** DGS started the process of developing consolidated Standard Operating Procedures (SOP) by collecting and reviewing processes that existed prior to the merger in FY12. SOPs were reviewed within the following divisions: Facilities, Portfolio, Budget/Resource Allocation, Construction, and Contracts and Procurement. Based on the review, some systems have been integrated i.e. Prologue within DCPEP; Contracting and Procurement developed a combined and the Facilities integrated some of its procedures and consolidated the maintenance staff.

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

- **Fully Achieved:** The agency's performance metrics were reviewed with each Division in FY12. The agency carefully analyzed each metric and developed new metrics for FY13 to more closely align the metrics with the functions of the agency. The agency's FY13 Performance Plan reflects these changes and additions.

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

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

- **Partially Achieved:** The Office of the Chief Technology Officer completed an assessment of the agency's information technology (IT). This assessment is now being used to develop an overall IT plan to address data sharing, consolidated drives, infrastructure requirements, and desktop equipment needs. The IT assessment also identified needs that are already being addressed within the agency relative to desktop support and some infrastructure upgrades. Additional



infrastructure upgrades will continue in FY13 and FY14.

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

**Fully Achieved:** DGS completed a thorough assessment of senior leadership positions and eliminated nine (9) Management Supervisory Service positions to improve organizational efficiency and reduce costs. DGS also made critical new hires for key positions, such as: Chief Operating Officer; Associate Director of Sustainability; Associate Director of Administrative Support; Human Capital Administrator; Director of Communications; and Deputy Director of Capital Construction. In FY13, DGS will continue to assess mid-level managers and make additional changes to improve the strength of the organization, as necessary.

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

**Partially Achieved:** In FY12, DGS made significant progress to consolidate key agency staff. For example, DGS consolidated most of the Office of the Director, Portfolio Division, and the Facilities Division at the Reeves Center, located at 2000 14<sup>th</sup> St, NW. The Construction Division and the Energy and Sustainability Division were also consolidated at 1250 U St, NW. Although DGS is not fully consolidated into a single facility, the agency is now centrally organized by Division at three key facilities, including the Reeves Center, 1250 U St. NW, and 2200 Adams Pl. NE. DGS is no longer occupying space at RFK Stadium.

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

**Fully Achieved:** In February, 2012, DGS surveyed agency personnel following a live web chat with the Director. The purpose of the web chat was for the Director to explain the merger to the agency's employees and to explain the purview and vision for the agency moving forward. The survey was available after the web chat online and in hard copy to provide employees with an opportunity to anonymously share their thoughts about the merger. Approximately 30% of DGS employees responded to the survey. Survey results were then shared with senior management to address any issues or concerns that were identified anonymously by staff. Follow-up opportunities were also provided for staff to stay informed and continue to provide feedback. These opportunities included an agency newsletter, Twitter account, Facebook page, brown bag lunches with the Director, and an email account dedicated for agency employees to ask questions and voice concerns.

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

**Partially Achieved:** DGS made significant progress in consolidating all DGS employees into a uniform human resources platform. After the merger, DGS: improved the overall efficiency of the organizational structure; reassigned or recruited key managerial, supervisory and administrative personnel; completed a thorough assessment of all term positions resulting in the conversion of 124 employees to permanent positions; mounted an aggressive hiring initiative resulting in 67 new hires; and completed studies and made recommendations to resolve pay equity issues inherent to the merger of union employees on different pay plans and salary levels. Additional work is still required to resolve all of the union issues associated with the merger, and DGS is still working to fully implement a comprehensive performance management program in order to ensure agency employees meet performance standards.



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

**Fully Achieved:** In FY12, 44% of all DGS employees and 33% of all new hires were District residents. Although the agency continues to emphasize the hiring for District residents, some hard to fill positions are resulting in lower hiring percentages. For example, the difficulty in hiring boiler plant operators is one of the reasons why DGS' overall hiring percentage is relatively low in FY12.

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

**Fully Achieved:** In March, 2012, DGS hosted the first of a series of Contractor Meet and Greet events. The Meet and Greet was open to all local contractors who have worked with or are interested in working with DGS. The event was attended by over 150 contractors and subcontractors who were local and Certified Business Enterprise (CBE) companies). DGS presented an overview of the agency's role in construction, the contracting and procurement process, and a summary of current and upcoming business opportunities. Attendees were also able to network with DGS staff and other contractors. Expanding on the success of this event, a second Opportunity Summit was held on September 25, 2012 at the Water Reed Convention Center. Entitled "A Day of Information, Workshops and Opportunities for Local Contractors," this event was attended by over 250 participants. This event included a wealth of information from a wide array of subject matter experts. The event was also attended by the Mayor, who attended personally to make opening remarks.

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

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

**Not Achieved:** Implementation of this initiative has been delayed until FY13.

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

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

**Fully Achieved:** In FY 12, DGS performed an inventory of the entire fleet of 278 vehicles and equipment. As of September 30, 2012 there have been three vehicle and equipment inspections performed. In conjunction with the DGS Facilities Management division, DGS has developed a plan to replace a portion of its fleet with a combination of purchasing and leasing 65 new vehicles. In addition, DGS has more than 200 employees enrolled in the Fleet Share program to supplement the lack of vehicles within the agency. The Logistics Unit has had two training classes for all divisions in DGS. This training included information on how to fill out mileage sheets, procedures for taking vehicles in for preventative maintenance, and how to report an accident.



## Capital Construction Services Division

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

**INITIATIVE 1.1: Establish DGS procedures by updating, revising and consolidating operating procedures and Indefinite Delivery/Indefinite Quantity (IDIQ) contracts.**

**Partially Achieved:** The agency developed a task force to revise and consolidate all procedures for DGS project managers. The task force reviewed various program procedure manuals for school, public safety, parks and recreation, and government center projects. DGS is also utilizing several different project delivery methods such Design/Build, Design/Bid/Build, and Build to Suite to better meet the needs of the individual program and project. DGS's Procurement Division has developed several solicitation templates which are utilized based on the project delivery method. All solicitation templates draw on successful public sector precedents and reconcile with DC standard contract provisions and DC Municipal Regulations, Title 27. The final recommendations and procedure manuals for DGS project managers will be completed in FY13.

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

**Partially Achieved:** In FY12, the Capital Construction Services Division incorporated data from energy audits and an ADA facilities assessment into I-Plan, the agency's electronic database and primary reference for comprehensive capital budgeting. DGS also completed a facility condition assessment for the Department of Parks and Recreation, which will be uploaded into i-Plan in FY13. In addition, a facility condition assessment was initiated in FY12 for DC public schools. Together, this information will be used in FY13 to develop the FY14 capital budget for all municipal, park, and school facilities.

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

**Partially Achieved:** All Capital Construction Services Division staff have been fully trained in Prolog. Transitional and logistical issues are being addressed so that recreation and school projects can be reported in Prolog in FY13. In the interim, financial, schedule, project activity, and CBE reporting is occurring monthly from a separate database. All other clusters are performing invoicing, contract information, close-out and other project management functions with Prolog.

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

**Partially Achieved:** DGS developed a task force to review, consolidate and update the District's design guidelines. The task force is currently reviewing various program design guidelines and plans. A final report will be finalized in FY13. In addition, Capital Construction Services Division has confirmed the applicability Workplace Design Guidelines and the Small Building Sustainable Design Guide across the full portfolio of projects.



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

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

**Partially achieved-** In FY12, the Capital Construction Services Division completed the following construction projects: Evidence Control Facility, District Department of Transportation (DDOT)

- Headquarters, Department of Health, Ward 1 Senior Wellness Center, Eastern Market Manager’s Office, and Ward 6 Senior Wellness Center. The agency also completed 200 Eye Street, SE, Base Building, Direct Digital Controls (DDC) at One Judiciary Square, Wayne Place Permanent Transition Housing, Girard Street Shelter Renovation and Blair/Emery Shelters. Three projects - 611 N Street Women’s Shelter, 200 Eye Street, SE Interiors, and La Casa Transitional Housing are in progress.

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

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

**Partially completed:** In FY12, DGS completed the construction of the Consolidated Forensic Laboratory. The three projects that are still in progress include the Inmate Processing Center, Fire Station Renovation (Engines 28 and 29) and 2850 New York Avenue. These projects are still underway due to either funding or procurement delays.

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

**Partially achieved:** In FY12, DGS and the DC Office of Planning held multiple planning sessions in consultation with the Deputy Mayor for Public Safety and Justice. A Request for Proposals (RFP) was developed to solicit a consultant, which is now in procurement.

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

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

- **Partially achieved:** The Whittier Education Campus was completed in the summer of 2012. Construction at Burroughs Education Campus commenced in August, 2012 and will be completed in early FY13. Meanwhile, design work for Hearst, Mann and Powell Elementary Schools is underway and nearing completion.

**INITIATIVE 4.2: Complete ten new Phase I Modernization Projects.**

**Partially achieved:** All ten projects were substantially complete in FY12 and accepted students and staff successfully for school opening on August 27, 2012. Various close-out issues remain at Leckie and Simon Elementary Schools. In addition, phased one construction activity continues at Stuart-Hobson Middle School in accordance with the revised Capital Improvement Plan, which now includes FY13 and FY14 funding.



**INITIATIVE 4.3: Continue construction of six full modernization projects.**

**Partially Achieved:** In FY12, DGS completed two projects. Both Moten and Turner Elementary Schools were completed and are occupied by students, faculty and staff. The remaining four projects are currently ongoing. They include: Dunbar High School, Anacostia High School, Cardozo High School, and Janney Elementary School.

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

**Partially achieved:** The schematic design for Ballou Senior High School has been approved and an award has been made to the design-builder. The School Improvement Team (SIT) for Roosevelt High School has been established, the draft education specifications have been issued for approval, and the solicitation for an AE is underway. In addition, the SIT for Ellington High School has been established, along with the approval of the education specifications. The AE design competition has also been issued and design firms have been short-listed.

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

**Fully achieved:** In FY12, School Improvement Teams (SIT) were successfully established for Amidon, Brookland at Bunker Hill, Bruce Monroe at Parkview, Ketcham, LaSalle-Backus, Leckie, Nalle, Ross, Simon, Stuart-Hobson, Hearst, Mann, Powell, Ballou, Roosevelt, and Ellington., Community participation was substantial and important to the development of each project. In addition, SIT activity continues at Stuart-Hobson MS in accordance with the ongoing Phased Modernization project.

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

**Partially achieved:** Specialized sustainable landscape design firms have been selected for Aiton Elementary School (ES) and Simon Elementary School (ES). Aiton ES work is underway. Simon ES Site Improvement Project Landscape Design firm has been awarded for project. Design documents will be at Design Development by the end of February FY13. Request for Proposal (RFP) for a design-build firm will go out in March. Design Builder will take design from Design Development [permit set] to Construction Document.

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

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

**Partially achieved:** In FY12, DGS continued the modernization of eight projections. The projects include: The Bald Eagle Recreation Center scheduled to be completed in two phases June and August 2012. Phase one was the modernization of the existing center while phase two was the construction of new Boxing Annex. As of September 30, the furniture is in place and ribbon cutting is underway. Punch list is 95% complete. Long lead items have been ordered to replace defective ones by the first quarter of 2013. Guy Mason Recreation Center was substantially complete in early summer of FY11 with DGS continuing with ongoing project close out process in FY12. The sodding and irrigation system is complete. However, remaining work will be complete in 1<sup>st</sup> quarter of FY13. Joseph H. Cole Community Center at Wheatley Education Campus and Wheatley Park close out scheduled for 2012 is complete. The Kenilworth Recreation Center Project was





demolished in FY11. In FY12, DGS continued miscellaneous work to stabilize the site in anticipation of constructing a new recreation center at the same location. The schedule completion date was March 2012, but the project is currently on hold. The Rosedale Recreation Center ribbon cutting will be in the first quarter of FY13. DGS is working on project close out and Punch list. Fort Stanton Recreation Center was demolished and construction is currently underway. The project is scheduled to be completed by the end of 1<sup>st</sup> quarter FY13. Raymond Recreation Center is 70% complete. Proposal for DCNET was received for review, change order is issued to design builders and DGS is currently pursuing a design build form to complete the playing field. Barry Farm Recreation Center Phase I Proposal recommendation for existing recreation center for demolition has been reviewed. An award letter for design/builder was issued; the dummy requisition has been sent to hold funds. The permit is in process.

**INITIATIVE 5.2: Complete work on 4 ongoing park projects.**

**Fully achieved:** In FY12, the following projects were completed as scheduled: 1st & Florida Park included relocating the existing basketball court and construction of a new playground to create open site lines to ensure safety for park users. The 7th & N Street Park included the construction of a new Tot Lot, open space, walking paths, landscaping, and upgraded site lighting and fencing to make the park safer for park users. The 11th & Monroe Street Park project completed a new playground, landscaping/hardscaping, and upgraded site lighting and facing and the Justice Park constructed a community garden park that included a plaza area for passive use, gardening boxes for use by the community and stone face storage building.

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

**Partially achieved:** The New York Avenue Playground and Recreation Center is complete. The Park View Field - Phase 2 will be completed in FY13. Shepherd Field- In early 2012 DGS completed the construction of a new synthetic turf soccer field and walking/jogging track, playgrounds with seating and covered pavilion, trees planted along the perimeter of the field, an adult exercise area and fencing to secure play areas.

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

**Fully achieved:** In FY12 DGS completed miscellaneous work at various recreation facilities. The work at these facilities included the repairs of Arboretum masonry walls located within the park and fence replacement adjacent to neighboring private property.

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

**Partially achieved:** In the beginning of FY12 DGS planned renovation for a variety of projects. The projects include: The Langdon Recreation Center scheduled to be completed by the end of first quarter, FY13. The Lansburgh Courts scheduled completion date was June 30, 2012. However, the work will be done in late Spring because curing temperature required for court material. Marvin Gaye Recreation Center bid is being finalized. Ridge Road Recreation Center schematic design was issued for A/E services; the concept drawings is complete and under review. Other projects completed included the Southwest Duck Pond, Spanish Steps and Walter Pierce Fence. The Southwest Duck Pond was deemed a Facilities Project and not capitol. DGS also completed the plan and procured construction services for the renovation of various items related to pool readiness prior to the opening of District pools.



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

**INITIATIVE 6.1: Establish threshold criteria for Small Capital Projects**

**Not achieved.** Small Capital Project Standards will be addressed in FY13 as part of the consolidated operations manuals and design guidelines project. ADA accessibility is already addressed in each of DGS' projects during the design phase.



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

**Fully achieved:** In FY12, DGS completed a number of small capital planned for Fire and Emergency Medical Services and the Metropolitan Police Department. The completed projects included a combination of window replacements, roof replacements, various abatements and multiple Blanket Purchase Agreements.



**Contracting and Procurement Division**

**OBJECTIVE 1: Streamline procurement processes and procedures.**

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

**Fully achieved:** DGS completed a comprehensive review of all procurement practices by predecessor agencies. Any procedures not required by law or rule/regulation were purged from the procurement process resulting in reduction of procurement processing time and cost-savings.



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

**Fully achieved:** Assessment completed and several procurements identified that can be consolidated as part of FY13 acquisitions. The Contracting and Procurement division will continue to explore other opportunities based on more thorough review of spending.



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

**INITIATIVE 2.1: Develop employee tools and materials.**

**Fully achieved:** Four 2-hour procurement training sessions were conducted in September for capital construction program management staff. Attendees were provided with relevant handouts for reference. The training sessions were conducted by DGS' procurement consulting firm that has extensive experience in the construction contracting process.



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

**Fully achieved:** Employees assigned to the Contracting and Procurement Division have taken a variety of training classes available through the DC Human Resources workforce development program. Participation in these training classes was based on a determination that the selected subject matter was relevant to the duties of the employee and therefore of benefit to the overall efficiency of the Division.



**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.**

**Fully achieved:** In FY12, DGS provided public notice for all solicitations on the agency's website



and posted proposed sole source acquisitions on the Office of Contracting and Procurement (OCP) website as required by the Procurement Practices Reform Act. DGS also developed a protocol for capturing contract award information for subsequent publishing on the DGS website.

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

**Fully achieved:** In FY12, DGS established a weekly Contract Action Report (CAR). The report provides a detailed status of all procurement actions in process. Supervisors of the construction and goods and services units attend weekly staff meetings held by the Capital Construction Division and Facility Management Division to discuss and respond to questions/concerns regarding contract actions on the report.

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

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

**Fully achieved:** Accurate CBE data is captured through review of spend reports submitted by project management teams and generated by DGS and the Office of the Chief Financial Officer. Quarterly CBE reports are submitted to the Office of the DC Auditor and the Department of Small and Local Business Development.

**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.**

**Fully achieved:** In FY12, DGS increased the number of Blanket Purchase Agreements (BPAs) to consolidate requirements from Facility Management and Portfolio Divisions at levels of \$100,000 or less. BPAs allow vendors to be readily available to respond to work requests without issuance of multiple solicitations.

**Facility Management Division**

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

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

**Partially Achieved:** Due to systems modifications, the timeline for implementation of the Archibus on demand maintenance module was extended into FY13. This initiative was approximately 85% completed in FY12.

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

**Partially Achieved:** Filling mission critical position vacancies was a major component of this initiative. Front line worker positions were filled, and re-organization of the maintenance division was implemented in order to enable DGS to further sustain a reasonable open work order level. The multiple systems used by the different agencies that merged, the lack of historical data



integrity, and the lack of any system to track work orders at FEMS sites do not allow us to provide reliable data. Baseline data was established in FY12 and pertinent and realistic performance targets have been established for FY 2013 based on our FY 2012 performance. We will continue to monitor processes and make operational adjustments as needed

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

**Partially achieved:** This initiative was partially achieved because the most critical component, the Facility Condition Assessments, were not completed in FY12. The Facility Condition Assessments are still underway and will be completed in FY13. In FY12, DGS began 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. DGS has established comprehensive preventative maintenance programs in 20 school facilities most recently modernized, Fort Lincoln Theater and 6 municipal facilities through contracted service providers. DGS has expanded this program to include 4 Aquatic Centers. DGS has also utilized contracted services provide preventative maintenance services to all our major cooling and some of our boiler/heating systems. Heating systems preventative maintenance tasks not performed through contracted services are being performed by in house personnel. It is important to note that executing a comprehensive preventative maintenance program is a multi-year effort which critically depends on budget funding levels. Through the agency's budget submission, DGS will continue to request funds to enable full program implementation.

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

**Fully achieved:** This is an ongoing initiative, we will continue to monitor processes and make adjustments as needed.. Facilities Operations has implemented procedural changes in the following areas:

**1. Requesting services/goods**

- a. All requests are presented on a unified request form which outlines
  - i. what services/goods are being requested inclusive of SOW or statement of work
  - ii. estimated cost(s) - IGE
  - iii. requestor
  - iv. funding attributes
- b. All requests are reviewed and approved by Division head.
- c. Requests are included in e-procurement system for ease of processing.

**2. Submission of pay requests to OCFO.**

- a. Revised pay request form.
- b. Implementation being phased in
- c. New request form includes information required by OCFO for processing



payments

- i. Period of performance
- ii. Contract number (if applicable)

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

- **Fully Achieved:** DGS facilities staff performed a comprehensive analysis using Building Owners and Managers Association (BOMA) benchmarking data to align maintenance costs by facility. This document will be used to assist with strategic planning and future budget formulation. DGS will continue to enhance this data in FY13 and beyond.

**Portfolio Management Division**

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

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

- **Fully Achieved:** In FY12, the Portfolio Division continued to work closely with DCPS school principals to identify opportunities to utilize space within active school facilities. This effort successfully generated \$1.5 million in revenue by leasing space within active schools and adjacent fields.

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

- **Fully Achieved:** DGS did not execute a third party agreement to expand the antenna program. However, DGS was still able to increase revenue by \$324,000 by executing multiple new leases. In addition; the Portfolio Division audited the District's existing leases and identified approximately \$400,000 of outstanding lease costs that are owed to the District. DGS plans to engage a third party consultant in FY13 to enhance the program even further.. To prepare for the consultant in FY13, DGS: created new legal documents for a lease and license agreement; audited existing space to confirm lease compliance, inventory and operational issues; and improvements were made to the site inspection and plan review process to help expedite the lease process.

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

- **Fully Achieved:** The Portfolio Division worked with DCPS, DMPED and other government agencies to confirm/verify the consolidated inventory of properties under the responsibility and programmatic control of DGS. The criteria developed for selecting underutilized property for sale or lease included: 1) confirmation of DGS responsibility and programmatic control; 2) identifying any strategic government use by agencies; and 3) available funding to activate the property for government use. Within the DGS inventory there are a limited number of opportunities outside of vacant schools. In FY12, DGS disposed of, by sale or lease the following properties: Rudolph School; Cook School; Langston School; and Young School. In addition, a small warehouse at 903 Franklin St. NE was put on the market for sale and is pending Council approval. A small retail space at 4853 Minnesota Avenue, NE was also awarded to a local restaurant.

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

- **INITIATIVE 2.1: Maintain a three-year relocation plan for agency moves and associated capital costs.**

**Fully Achieved:** In FY12, the Portfolio and Construction Management Divisions worked closely to develop relocation plans and budgets for FY12 through FY14. This group meets regularly to review



the status of moves and adjust the relocation plan in response to project delays or pressures caused by unexpected agency space needs. Archibus is still under development with all effort directed to getting the Work Order module on-line. Considerable progress was made with uploading all of the tenant records. Once completed, this will allow all property inventory information to be assessable online.

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

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

- **Fully Achieved:** The performance plan outlined a goal of reducing the amount of District leased space by 113,490 square feet which would result in a total leased portfolio of 3.07 million square feet. The actual performance in FY12 was a net reduction of 190,530 square feet and an adjusted inventory size of 3 million square feet.

**Protective Services Police Department**

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

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

- **Partially achieved:** Due to organizational changes in conjunction with a more clearly defined mission, PSPD is revamping its General Order System by producing a comprehensive Operations Manual that covers many of the processes outlined in previous directives. Additionally, several key management personnel have left the Department leaving a void in the preparation process. Although multiple orders had been approved and distributed, the current reorganization of the department has forced PSPD to rescind several orders that were previously approved.

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

- **Fully achieved:** Security Assessment benchmarks were exceeded by staff while supporting final completion of 200 I Street SE and the Consolidated Forensics Laboratory. Both projects placed strain on physical security resources in FY12. Physical Security staff completed a total of 46 assessments. Moving forward, the Federally funded UASI grant will assist PSPD in conducting comprehensive physical security assessments for over 80 DC Governments facilities on an automated user licensed platform that will support (9) physical security specialists and (2) Secret cleared contractors in FY12 and FY13. Prioritization is based on standards set by the Department of Justice in support of critical infrastructure protection.

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

- **Fully achieved:** All PSPD personnel are now entered into the training software and their training files have been updated. PSPD continues to expand the usage of the software and will be implementing inventory tracking for PSPD property. PSPD has sent training personnel to numerous instructor development courses during the fiscal year. Officers have attended ASP Baton, Handcuffing, Firearms, and Adjunct Instructor certification programs further reducing the need for PSPD to seek outside vendors to complete trainings. An approved curriculum of training that meets and exceeds the qualification standards established in DCMR Title 6-A, Chapter 11 has



been implemented and will continuously be monitored for compliance and improvement. During the fiscal year, MPD changed their police reporting software from RMS to ILEADS. PSPD developed and implemented transition training for the switch over and has completed the training for 100% of all PSPD uniform personnel.

**INITIATIVE 1.4: Assess applicant qualification requirements for PSPD Officers.**

- **Fully achieved:** During PSPD's recent organizational changes in conjunction with a more clearly defined mission, PSPD has established and initiated the processing to fill vacant positions in accordance with DCMR Title 6-A, Chapter 11. An approved curriculum of training that meets and exceeds the qualification standards established in DCMR Title 6-A, Chapter 11 has been implemented and will continuously be monitored for compliance and improvement. Additionally, the uniform position descriptions were reviewed to ensure that physical, mental and cognitive requirements established by DCMR 6A were included. These new position descriptions were finalized, signed and provided to all MS-12 uniform members and below. The Department is assessing the impact bargaining of the recent organizational changes and is negotiating with the Union in the current negotiations for a new contract.

**Sustainability and Energy Management Division**

**OBJECTIVE 1: Reduce energy costs and resource consumption.**

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

- **Partially achieved.** In FY12, the Division made tremendous strides to reduce energy consumption in the DGS portfolio. However, the significant commodity savings are projected for FY13 as a result of these efforts. The only significant commodity savings in FY12 were roughly a 20% consumption reduction of natural gas. Among the highlights: A) The completion of the Resource Conservation Plan, the Division's strategic planning document, which details the objectives and plans to reduce DGS's energy usage. B) The development of the 'GameChange' initiative, a landmark effort to reduce energy consumption by 20% in 20 months across 20 million square feet of real estate, with a focus on rigorous energy data collection, operational efficiency improvements, and high return on investment energy retrofits; C) The Division completed a widely-lauded partnership and agreement with Pepco to gain access to 15-minute interval electricity data, on a daily basis, for the vast majority of DGS facilities. This level of transparency -- with data due in February 2013 -- is something that Pepco had not ever made available to commercial owners; and D) The development of the Smart Roof Project, in which the District will do a compressive analysis -- perhaps the first of its kind in the country -- of all 245 acres of DGS roof space, and seek best value for investments on DGS roofs. This includes a cost-benefit analysis with weighting of each option relative to all other available options -- of white roofs, green roofs, solar PV, solar thermal, delighting, and potentially other options.

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

**Fully achieved** - The Division's Resource Conservation Plan, developed in FY12, analyzed and outlined the various funding sources for the implementation of resource conservation measures. As an outcome of this process, the following options were developed: A) Traditional Capital Funding. DGS successfully requested \$12.9 million in capital (GO Bond) funding for energy efficiency and environmental conservation retrofits from FY2013-2016 (\$8.9 million in FY13; \$1.5 million in FY214-15; and \$1 million in FY216). B) Energy Savings Capture. The Division is working



with OCFO, OCA, and others in government to see if money saved as a result of efficiency retrofits can be captured for further investments. For example, any dollars saved in electricity or natural gas costs -- money that would have been spent on utility payments, but was avoided because of reduced consumption -- could be invested into upgrades to further reduce consumption. This re-investment strategy could realize maximum energy efficiency for the District's public facilities. C) Power Purchase Agreements (PPAs). The Division completed a contract for the District's first Power Purchase Agreements for renewable energy installations, thereby leveraging private capital to provide renewable energy generation on DGS assets with no debt obligation to the District. This model is a proven 'off balance sheet' approach. D) Energy Service Agreements (PPA Model for Energy Efficiency). Distinct from a traditional 'ESCO Model' where the government backs debt (and a third-party provides a guarantee of savings from efficiency improvements), DGS will pursue Energy Savings Agreements (ESA) in which a counter-party carries the liability and risk.

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

- **Fully achieved** - The Division's Resource Conservation Plan, executed in FY12, developed a supply strategy with three primary objectives: reduce costs, de-carbonize the energy supply, and reduce long-term risk through a reduction in exposure to volatility in the traditional energy markets. Specifically, the Division's strategy has several key components: A) Focus on improving competition for the District's energy supply contracts (the District historically attracted few bidders). This involves more professional outreach to the energy market, structuring contracts in such a way to attract maximum supplier interest, efficient data collection and bill paying, and more. B) De-carbonize the supply with improved 'green energy' contracting -- including more aggressive negotiations with suppliers -- and seek third-party financing through Power Purchase Agreements (PPA). C) Mitigate long-term risk through longer-term fixed-price renewable energy contracts, typically through the use of PPAs.

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

- **Partially achieved** The vital component to the Division's energy consumption education campaign, as envisioned by the Resource Conservation Plan, is full access to transparent energy data. The efforts undertaken in FY12 related to energy data are detailed at length above -- with the successful partnership with Pepco a key achievement. The critical importance of the energy data cannot be overstated. Without the data, dynamic education programs are not possible, and the acquisition of this data is -- by far -- the most arduous component of executing an effective energy conservation education campaign. The Division developed several education campaigns in its Resource Conservation Plan, and the initiatives are set to roll-out in FY13.

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

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

**Partially achieved** - The Division worked to vastly increase and improve the recycling receptacles throughout the DGS portfolio -- with a particular focus on DCPS in the last quarter of FY12. The efforts in this space included the purchasing of thousands of new recycling containers for DCPS -- with improved and consistent messaging -- in addition to hundreds of new containers for the new Consolidated Forensics Laboratory and 200 I Street SW. The Division also began the process of consolidating the pre-existing waste management contracts. Presently, DGS manages a city-wide





trash and recycling contract servicing municipal buildings (including office buildings), but not libraries, fire houses, police stations, health department, public housing, and school facilities. The Division believes this creates inefficient recycling services, and that consolidation could help significantly improve efforts in this area -- including the number of facilities that receive comprehensive recycling services.

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

- **Fully achieved** - In FY12, DGS initiated a composting pilot in DCPS. The pilot began with educational outreach, demonstration events, identification of participating pilot schools, purchasing of materials and program development. The selected schools, 1 in each District Ward, will begin onsite composting in SY13/FY13.



## Key Performance Indicators – Details

### Performance Assessment Key:

● Fully achieved    
 ● Partially achieved    
 ● Not achieved    
 ● Data not reported    
 ● Workload Measure

	KPI	Measure Name	FY2011 YE Actual	FY 2012 YE Target	FY2012 YE Revised Target	FY2012 YE Actual	FY2012 YE Rating	Budget Program
<b>Agency Management -Office of the Director</b>								
	● 1.1	Total number of completed repair work orders in FAST	18891	NA		19256	Workload Measure (Not rated)	FACILITY OPERATIONS
	● 1.2	Total electricity usage	438,167,339	NA		332,501,686	Workload measure (Not rated)	ENERGY-CENTRALLY MANAGED
	● 1.3	Total SF of current leased office space	3191,439	NA		3,010,180	Workload measure (Not rated)	ASSET MANAGEMENT
	● 1.4	Total recycling tonnage (Wilson. Reeves, One Judiciary Square, Daly)	455	NA		8,060	Workload measure (Not rated)	ENERGY-CENTRALLY MANAGED
	● 1.5	Total annual trash tonnage	3,261	NA		9,535,811	Workload measure (Not rated)	ASSET MANAGEMENT
	● 1.6	Total contract guard hours	535,946	NA		596,027	Workload measure (Not rated)	PROTECTIVE SERVICES
	● 1.7	Total service calls received by PSPD	31,899	NA		29,580	Workload measure (Not rated)	PROTECTIVE SERVICES
	● 1.8	Total alarm responses by PSPD	492	NA		298	Workload measure (Not rated)	PROTECTIVE SERVICES



	KPI	Measure Name	FY2011 YE Actual	FY2012 YE Target	FY2012 YE Revised Target	FY 2012 YE Actual	FY2012 YE Rating	Budget Program
●	1.9	Number of contract processed	524	NA		1023	Workload measure (Not rated)	CONTRACTING AND PROCUREMENT SERVICES
●	1.10	Dollar amount of contract processed (in millions)	\$185,155,711	NA		\$35,6045,260	Workload measure (Not rated)	CONTRACTING AND PROCUREMENT SERVICES
●	1.11	Number of simplified acquisitions	218	NA		610	Workload measure (Not rated)	CONTRACTING AND PROCUREMENT SERVICES
●	1.12	Percentage of District Government leased office space currently occupied	NA	NA		99.73%	Workload measure (Not rated)	ASSET MANAGEMENT
●	1.13	Total number of new work orders received (school facilities)	NA	NA		15,571	Workload measure (Not rated)	CONSTRUCTION SERVICES
●	1.14	Total SF of education buildings managed (in millions)	NA	NA		13,796,068	Workload measure (Not rated)	ASSET MANAGEMENT
●	2.1	Number of employees that completed 2012 performance goals and objectives on schedule	249	510		413	80.98%	AGENCY MGMT PROGRAM
●	2.2	Number of employees who participated in mid-year review	212	510		632	123.92%	AGENCY MGMT PROGRAM



	KPI	Measure Name	FY 2011 YE Actual	FY 012 YE Target	FY 2012 YE Revised Target	FY 2012 YE Actual	FY 2012 YE Rating	Budget Program
●	2.3	Number of employees whose managers completed evaluation reviews (year-end)	204	510		413	80.98%	AGENCY MGMT PROGRAM
<b>Portfolio Management Division</b>								
●	1.1	Gross revenue - generated from school facilities	\$3,600,000	\$3,100,000		\$3,715,379.55	119.85%	ASSET MANAGEMENT
●	3.1	Cost per SF for leased space vs. market	38.39	49.88		41.47	120.29%	ASSET MANAGEMENT
●	3.2	Percentage of leased office space that is currently occupied	NA	100		99.73%	99.73%	ASSET MANAGEMENT
●	3.3	Reduction of leased space by 700,000 SF over 3 years (FY11 Target 3,142,817)	3191439	3077949		190530	1615.47%	ASSET MANAGEMENT
<b>Facility Management Division</b>								
●	1.1	Percentage of emergency repair requests responded to within 2 hours	81	90		82.24%	91.38%	FACILITY OPERATIONS
●	1.2	Percentage of non-emergency repair requests responded to within 48 hours	93	95		90.75%	95.52%	FACILITY OPERATIONS



	KPI	Measure Name	FY 2011 YE Actual	FY2012 YE Target	FY2012 YE Revised Target	FY 2012 YE Actual	FY 2012 YE Rating	Budget Program
●	1.3	Percentage of completed work orders in FAST that are preventative maintenance	17	75	17	13.10%	77.08%	FACILITY OPERATIONS
●	1.4	Total completed preventative maintenance work orders in FAST	NA	NA	3,500	2,925	83.57%	FACILITY OPERATIONS
●	1.5	Number of maintenance requests completed within 3 days	NA	2,500		7,533	301.32%	FACILITY OPERATIONS
●	1.6	Number of maintenance requests completed within 4-15 days	NA	500	3,600	5,369	149.14%	FACILITY OPERATIONS
●	1.7	Number of maintenance requests completed within 16-30 days	NA	100	4,200	5,568	75.43%	FACILITY OPERATIONS
●	1.8	Number of maintenance requests outstanding for more than 30 days	NA	50	2,800	1,393	201.01%	FACILITY OPERATIONS
●	1.9	Number of maintenance requests outstanding for more than 60 days	NA	25	3,500	2,707	129.29%	FACILITY OPERATIONS



	KPI	Measure Name	FY2011 YE Actual	FY2012 YE Target	FY2012 YE Revised Target	FY2012 YE Actual	FY 2012 YE Rating	Budget Program
●	1.1	Number of maintenance requests outstanding for more than 90 days	NA	20	6000	4790	125.26%	FACILITY OPERATIONS
●	1.11	Percentage of outdoor pools made ready opening	100	100		100%	100%	FACILITY OPERATIONS
●	1.12	Total number of open work orders-across the agency	4764	5000	6500	7057	92.11%	FACILITY OPERATIONS
●	1.13	Total number of work orders cleared-school facilities	27067	15000		15571	103.81%	FACILITY OPERATIONS
●	1.14	Average days to complete new work orders-school facilities	25	18		7.06	255.14%	FACILITY OPERATIONS
<b>Sustainability and Energy Management Division</b>								
●	1.1	Total reduction in electricity consumption at designated buildings, adjusted for weather(heating and cooling days) in kwh	45,113,162 (kwh)	2,255,658 (kwh) 5% reduction from baseline		1,905,507 (Kwh) reduction from FY11 baseline (4.2%)	118.38%	ENERGY-CENTRALLY MANAGED
●	2.1	Total recycling diversion rate at the Big 4: Wilson, Reeves, One Judiciary Square, Daly	50	52		49.21%	94.63%	ENERGY-CENTRALLY MANAGED



	KPI	Measure Name	FY 2011 YE Actual	FY 2012 YE Target	FY 2012 YE Revised Target	FY 2012 YE Actual	FY 2012 YE Rating	Budget Program	
<b>Protective Services Police Department</b>									
	●	1.1	Reduction of contract guard hours utilized	92	92		111.21%	82.73%	PROTECTIVE SERVICES
	●	1.2	Mean time to respond to service calls	4.73	15		5.87	255.40%	PROTECTIVE SERVICES
	●	1.3	Percent of calls for service responded to within 20 minutes during all hours	96	100		97.88%	97.88%	PROTECTIVE SERVICES
	●	1.4	Percent of building checks performed monthly of a subset of 144 DGS owned and leased buildings	87	90		79.22%	88.02%	PROTECTIVE SERVICES
	●	1.5	Number of building assessments conducted to analyze technology	41	40		54	135%	PROTECTIVE SERVICES
<b>Contracting and Procurement Division</b>									
	●	1.1	Average time for awarding a request for proposal (RFP) under 1M	NA	90		45.53	197.67%	Contracting and procurement
	●	5.1	Average time for processing a simplified acquisition (in days)	4.50	6.00		5.36	111.99%	Contracting and procurement



	KPI	Measure Name	FY2011 YE Actual	FY2012 YE Target	FY2012 YE Revised Target	FY2012 YE Actual	FY2012 YE Rating	Budget Program
<b>Capital Construction Division</b>								
●	2.1	Percent of design construction projects completed without exceeding 10% of original schedule-Government Construction	90%	84%		91.67%	109.13%	CONSTRUCTION SERVICES
●	2.2	Percent of construction projects completed without exceeding 10% of original budget Government Construction	90%	84%		91.67%	109.13%	CONSTRUCTION SERVICES
●	2.3	Percent of construction projects where DGS - directed change order values do not exceed 5% of the original awarded construction contracts-Government Construction.	80%	84%		90%	93.33%	CONSTRUCTION SERVICES
●	2.4	Percent of new DGS capital projects that were assigned to a PM and had a schedule developed within 7 days of funding.	99%	99%		82.76%	83.59%	CONSTRUCTION SERVICES
●	4.1	Number of school modernization projects underway on time within the project deadlines	17	22		26	118.18%	CONSTRUCTION SERVICES





	KPI	Measure Name	FY2011 YE Actual	FY2012 YE Target	FY2012 YE Revised Target	FY 2012 YE Actual	FY2012 YE Rating	Budget Program
●	4.2	Number of school modernization projects underway within the budget	17	22		26	118.18%	CONSTRUCTION SERVICES
●	4.3	Number of ongoing School Improvement Teams (S.I.T)	15	21		21	100%	CONSTRUCTION SERVICES
●	4.4	Contract dollars spent with Certified Business Enterprises (CBE)	49%	50%		44.65%	89.30%	CONSTRUCTION SERVICES
●	4.5	Number of square feet modernized school facilities	1,077,950	1,235,621		1,223,590	99.03%	CONSTRUCTION SERVICES
●	5.1	Percent of DGS capital projects completed on schedule- Parks and Recreation	NA	80%		100%	125%	CONSTRUCTION SERVICES
●	5.2	Percent of DGS capital projects completed late- Parks and Recreation	NA	NA	20%	6.9%	290%	Construction Services
●	5.3	Percent of capital recreation projects completed within budget limit-Parks and Recreation	NA	NA	90%	94.12%	105.8%	Construction Services