



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

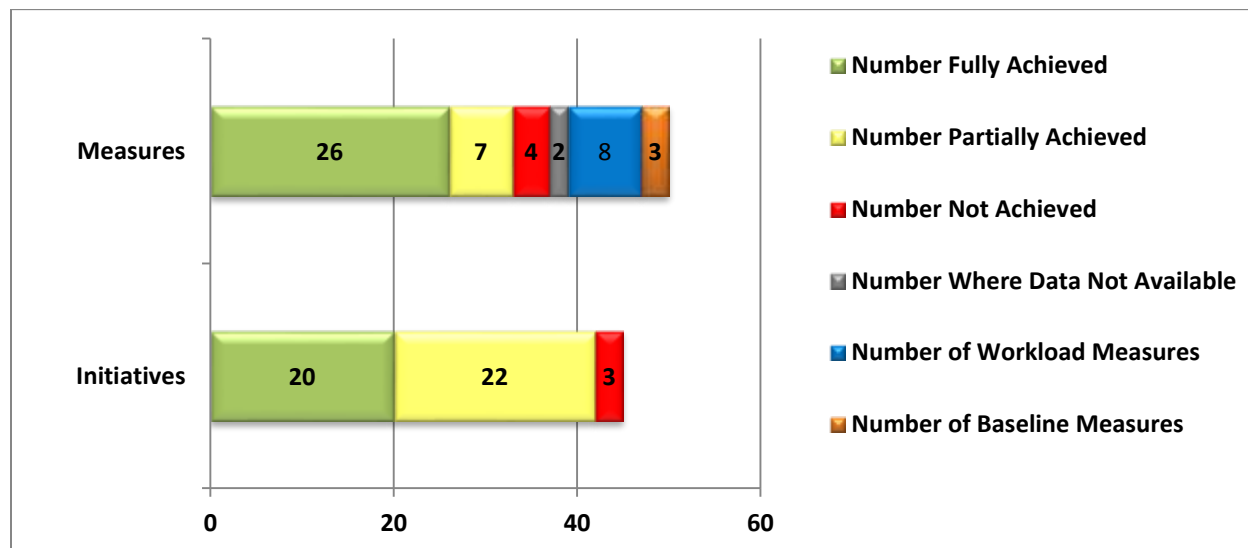
ACCOMPLISHMENTS

- ✓ DC Green Schools Challenge (DGSC) was created by DGS' Sustainability & Energy team to encourage DC students to think about eliminating energy waste, by creating a competition between schools to see which one can reduce its electricity consumption over a three week period compared to a previous baseline.
- ✓ DGS launched SMARTDGS, a new work order management system, which will allow DGS to more effectively monitor work assignments and completions.
- ✓ Anti-Terrorism Training Level 1 was developed and implemented for PSD officers to increase their skill-level and preparedness, and equip the force to better protect DC residents and visitors.

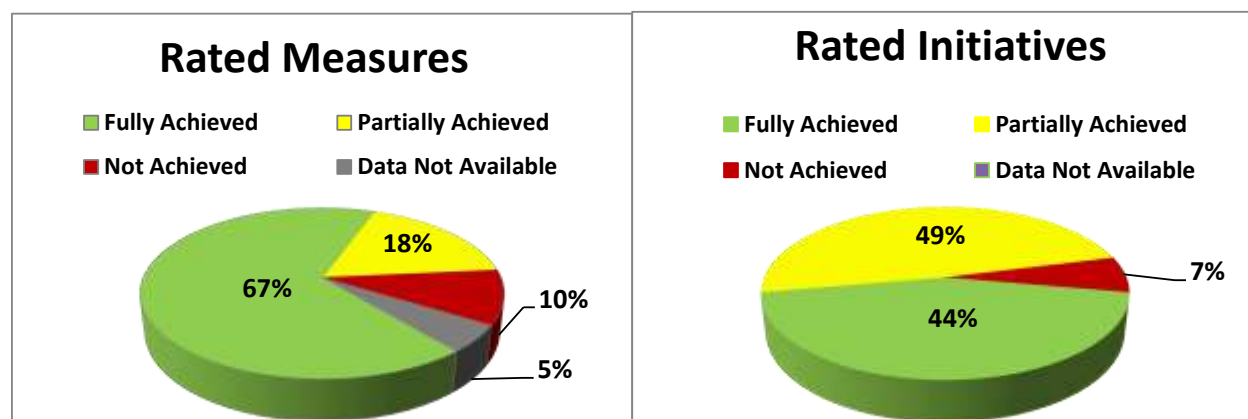


OVERALL AGENCY PERFORMANCE

TOTAL MEASURES AND INITIATIVES



RATED MEASURES AND INITIATIVES



Note: Workload and Baseline Measurements are not included

Default KPI Rating:	
>= 100%	Fully Achieved
75 - 99.99%	Partially Achieved
< 75%	Not Achieved



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).

- This initiative was fully achieved. In FY13, DGS completed the implementation for the Portfolio Module and the Work Order Management module. The Work Order Management module was launched as SMARTDGS for District employees with a dc.gov email address. DGS continues to assess the need for enhancements to the completed modules. In FY14 DGS will implement the Asset Management Module and continue to assess the feasibility of implementing additional modules. Legacy work order management systems, such as FAST and TMA, have been retired.

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

- This initiative was partially achieved. In FY13, DGS established a repository of agency Standard Operating Procedures (SOPs) to ensure that key processes were documented and to enhance operational efficiency, effectiveness and transparency. In FY14, DGS will review and update all of the SOPs in the repository, as well as revise outdated practices and identify gaps in memorialized procedures, in compliance with best practices.

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

- This initiative was partially achieved. In FY13, DGS continued its implementation of Archibus as a priority and basis for the agency's global IT infrastructure. In FY14 DGS will continue to broaden the review of the IT infrastructure to establish a strategic development plan. The implementation of Archibus is a key component of the plan.

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

- This initiative was fully achieved. DGS has collaborated with the Department of Public Works (DPW) and has educated and enrolled over 150 DGS employees in the Fleet Share Program. In FY13, 24 vehicles were purchased for use within the Facilities Management Division through DPW. In FY 13, all DGS employees who elected to drive government vehicles were trained on DGS Fleet Management Policies and procedures that pertain to topics such as: how to report an accident; how to take a vehicle to DPW for Preventive Maintenance; and how to properly fill out a mileage sheet.

OBJECTIVE 2: Support Certified Business Enterprises (CBE) through incentive programs and increased compliance on existing and upcoming contracts (One City Action Plan Action 2.2.1).

INITIATIVE 2.1: Capture accurate data related to CBE participation by tracking the percentage of procurements through CBE sub-contracting plans (One City Action Plan Action 2.2.1).

- This initiative was partially achieved. DGS tracks CBE participation and spending on a quarterly basis to report to the Department on Small Local Business Development. In FY13, DGS tracked CBE contract awards and spending for service and capital construction contracts. The contract expenditures met CBE targets but the targets for contract awards were not met based on FY13 targets. 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.



Capital Construction Services -Division

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

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

- This initiative was fully achieved. In FY13, DGS completed the development and revision of project management procedures into a consolidated document. The revised procedures incorporate industry standards and best practices for new construction and renovation projects.

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

- This initiative was partially achieved. Prolog, Primavera P6 and iPlan have been fully implemented across the entire Capital Construction Services Division with internal and external users fully trained. Document Locator has been re-initiated after a server migration required by OCTO. Document Locator will be fully integrated with Prolog and iPlan in FY14.

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

- This initiative was partially achieved. Currently the Emergency Vehicle Obstacle Course, renovation of 5 Fire and Emergency Medical Service fire stations and renovation of 2850 New York Avenue for Metropolitan Police Department (MPD) (Automated Traffic Enforcement Unit (AETU), Special Operations Division (SOD), Emergency Response Team (ERT), Explosive Ordinance Disposal (EOD), Narcotics and Special Investigation Division (NSID), and the Equipment Supply Branch (ESB)) are currently underway. The Inmate Processing Center project construction contract award was delayed because a protest was filed. The construction contract was recently awarded with a projected substantial completion date in early 2014.

INITIATIVE 2.2: Develop a Public Safety Master Facilities Plan.

- This initiative was partially achieved. In FY13, DGS partnered with the Office of Planning and other District agencies to finalize the solicitation for a consultant to assist in the development of a Public Safety Master Facilities Plan. The solicitation was issued and the contract was awarded during the 4th quarter of FY13. The consultant is on board and working with DGS and other agency stakeholders to complete the plan by the second quarter of 2014.

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

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

- This initiative was fully achieved. All phase 1 modernizations were completed on time along with the first initial phase of construction on Hearst Elementary School at 3950 37th St., NW, Mann Elementary School at 4430 Newark St., NW, and Powell Elementary School at 1350 Upshur St., NW. The Burroughs Education Campus addition was completed. Due to Capital Improvement Plan (CIP) re-sequencing, the construction of Hyde-Addison, LaFayette, MC Terrell and Orr have been deferred to out-years.



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).

- This initiative was partially achieved. Phase 2 renovation on Johnson Middle School has been deferred. Rose Reno @ Alice Dal completed design phase work only both deferrals are the result of changes in the CIP has been deferred to out-years. McKinley Wing MS is complete. Work on Stuart Hobson and Brookland middle schools continues in FY14.

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).

- This initiative was fully achieved. Three DCPS high schools opened in time for school opening. These schools included: Cardoza High School at 1200 Clifton St.; Roosevelt High School- Swing Space (McKinley); and Dunbar High School at 1301 New Jersey Ave, NW. Construction is on schedule for Ballou High School at 3401 4th St, SE and design is advancing on schedule for Ellington High School at 1698 35th St, NW and Roosevelt High School at 4310 13th St, NW in accordance with the approved Capital Improvement Plan.

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

- This initiative was partially achieved. 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. However, engagement of SIT's for the following schools have been deferred in accordance with the approved Capital Improvement Plan (CIP): Marie Reed Elementary School, MC Terrell Elementary School, Lafayette Elementary School, West Elementary School and Johnson Middle School.

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

- This initiative was fully achieved. 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. The agency also began the programming work which will be completed in August, 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

- This initiative was partially achieved. In FY13, DGS completed all modernization projects as planned. However, DPR has instructed DGS to suspend work on the Kenilworth Recreation Center project until the Master Plan for DPR is completed because it will provide programming guidelines for this project.

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

- This initiative was fully achieved. DGS completed 4 park projects in FY13: 1st & Florida Park; 7th & N Street Park; 11th & Monroe Street Park; and Justice Park. These construction and modernization projects included play equipment replacements, site amenity upgrades, adult exercise areas passive play/relaxation areas and planned community garden areas.



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

- This initiative was fully achieved. All of the FY13 projects were completed as planned. Now DC residents are able to enjoy recreational activity at the New York Avenue Playground and Recreation Center, as well as at Park View Field.

Contracting and Procurement Division

OBJECTIVE 1: Streamline procurement processes and procedures.

INITIATIVE 1.1: On-going review of procurement processes and procedures.

- This initiative was fully achieved. The Contracts and Procurement Division reviewed policies and procedures for website postings and procurement documentation mandated by the Procurement Practices Reform Act. Based in the review, the Division revised its internal procedures for web site postings and standardized procurement files according to PPRM directives. In addition, the Division hired a Quality Control Specialist for file management. The Division also streamlined data reporting and contract performance measures and created standard operating procedures for File Management.
-

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

- This initiative was fully achieved. Major cost savings were achieved in FY13 by consolidating recycling contracts for multiple facilities that were previously procured separately. Procurements were also consolidated for snow removal and landscaping for facilities.. DGS also modified property management services procurement for former DMPED properties to realize a cost savings of \$350,000. In addition, DGS established ID/IQ procurements for General Construction to procure services faster.
-

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

INITIATIVE 2.1: Develop employee tools and materials.

- This initiative was fully achieved. The Contracts and Procurement Division purchased a KWIKTAG system used to create electronic procurement files. The division also created templates for large contracts, BPAs, small purchases, and purchase order agreements for staff use. Checklists for contract files were revised as was the KPI form for performance measure tracking and web site postings. In addition, a Contract Awards form was created for website posting and a new employee orientation manual for Procurement Division employees was developed.
-

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

- This initiative was partially achieved. 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.
-

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.

- This initiative was fully achieved. In FY13, the Contracts and Procurement Division began posting solicitations, contract awards, and sole source procurements on the DGS web site. Procurement forecasts were also distributed at the three outreach forums to ensure subcontractors knew all



current and future opportunities for business opportunities within DGS. In addition, on-site procurements were awarded at one of the outreach forums to encourage smaller CBE firms to participate in DGS procurements. Lastly, the Contracts and Procurement Division developed and posted procurement web pages on the DGS website so contractors understand how the procurement process works and how to do business with DGS.

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

- This initiative was fully achieved. A Contract Action Report (CAR), an internal procurement report, was revised and distributed weekly to provide updated procurement actions for all current procurements to all department program managers and cluster leaders.

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

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

- This initiative was partially achieved. DGS tracks CBE participation and spending on a quarterly basis to report to the Department on Small Local Business Development. In FY13, DGS tracked CBE contract awards and spending for service and capital construction contracts. The contract expenditures met CBE targets but the targets for contract awards were not met based on FY13 targets. 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.
-

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.

- This initiative was partially achieved. The Contracts and Procurement Division executed blanket purchase agreements (BPA) to accommodate and consolidate facility requests. In addition, the Division established ID/IQ contracts for general construction services to procure services faster. The Division will target ID/IQs for facilities management in FY14.

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

- This initiative was fully achieved. In FY13, DGS launched a new Computerized Maintenance Management System (CMMS) "SMARTDGS" that replaced the unreliable legacy systems of FAST and TMA. The CMMS allows DGS to better track and manage work order abatement activities. The system also provide robust manage reports that allow managers to identify properties that need additional resources and allocate the resources accordingly. DGS also 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 requests. On average, more work requests are responded to and completed in a 30 day period than what is requested. As we maintain and increase these efficiencies the work order backlog will continue to reduce.
-



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.

This initiative was partially achieved. In FY13, DGS developed a comprehensive maintenance plan for parks, aquatic centers and pools, and other recreation facilities that identifies facility systems, maintenance standards for the systems and task frequencies associated with the maintenance activities for those systems. DGS also implemented a scheduled maintenance plan for Fire and Emergency Medical Services facilities. The FEMS initiative stabilized and improved conditions at those facilities in addition to extending the life cycle for some critical equipment. DGS eliminated all the multiple legacy computerized maintenance management systems (CMMS) and has launched a single new CMMS to manage all our maintenance activities throughout our portfolio of properties. DGS began the process of loading in equipment data to properly document preventative maintenance activities. Inventorying of critical building systems and condition assessments were not completed. This initiative is an ongoing multi-year initiative. All FY 13 goals related to this initiative were not achieved; however the agency did make substantial progress.



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

This initiative was fully achieved. In FY13 DGS developed procedures to more effectively manage and efficiently expend budgeted allocations for the facilities division. The facilities division has developed a process and document to report out on expenditures by facility. Standard Operating Procedures have been drafted and will be implemented in FY 14. This Initiative is a multi-year initiative and is ongoing. All FY13 goals for this initiative were completed.



Portfolio Management Division

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

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

This initiative was fully achieved. As a result of the data collected from the building utilization surveys that analyzed school facility capacities and vacant space availability, during and after school hours, DGS proactively identified underutilized space and solicited the public to generate additional revenue. In sum, those licensing opportunities throughout FY13 generated \$4,020,757 in licensing income for the agency. In FY14, DGS will continue to periodically conduct utilization surveys to capitalize on the market for underutilized space in school facilities.



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

This initiative was fully achieved. In FY13, DGS successfully expanded the antenna program by identifying third-party antennas and marketing space on District buildings. DGS conducted four (4) lease transactions for antennas in FY13, and will continue to reach out to firms that need similar services in FY14.



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

This initiative was fully achieved. DGS generated \$11,727,412 in revenue by the close of FY13, which is a 7% increase from FY12. Revenue includes income from rent collection, operating costs, insurance, parking fees, taxes, among other streams of revenue.





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

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

- This initiative was not achieved. The properties that had been set aside for the “Temporary Urbanism” program are no longer available.

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

- This initiative was not achieved. The properties that had been set aside for the “Temporary Urbanism” program are no longer available.

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

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

- This initiative was partially achieved. DGS has initiated the 2014 Five-Year Strategic Leasing Plan which forecasts space needs for District agencies and identifies opportunities for reducing costs through the consolidation, relocation, reconfiguration, capital investments, and building or acquisition of state-owned space. The scope of the plan covers District-owned and District-leased property over which DGS has authority. The plan focuses heavily on utilizing availability within DGS Portfolio and renegotiating private leases to achieve deeper lease cost savings.

DGS collaborates with District agencies to identify opportunities for improved lease terms and conditions, including space quality, size and rate. In this role, DGS is tasked with finding space that meets the operational and programming needs of the District, while still delivering the best value for taxpayer dollars. Because the District has a substantial financial investment in District-owned buildings, maintaining high occupancy levels within its Portfolio facilities is a key element of the DGS leasing strategy.

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

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

- This initiative has been partially achieved. DGS has identified a series of opportunities to reduce the cost of occupancy and increase the utilization of the District-owned properties. DGS has begun the ongoing process of continuous improvement by developing and currently implementing a strategic leasing plan. The strategic leasing plan shall forecast space needs for all District agencies and identify opportunities for reducing costs through consolidation, relocation, reconfiguration, capital investment, and the building or acquisition of state-owned space.

Because the District has a substantial financial investment in District-owned buildings, agencies should fully use such buildings before leasing privately owned buildings. By third quarter FY14, DGS will create a 5-year plan for implementing this policy. The agency will update this plan annually, detailing proposed departmental actions to meet the plan’s goals, and shall furnish this plan annually as part of the master leasing report.

These opportunities use current statutory authority and focus on ways to renegotiate, reconfigure,



relocate, or consolidate District-occupied space within the District's portfolio and the District's lease portfolio within other government and private space. The three opportunities include the Lease Renegotiation Effort, Optimization of District-owned space in the DGS portfolio, and Real Estate Optimization.

As part of this effort, DGS continually works with tenant-agencies to maximize the utilization of existing facilities and to identify properties that are no longer needed by the tenant-agency. We have developed an array of strategies to support new ways of working, with the goal of reducing physical space, increasing space utilization, reducing the cost of space, and increasing space flexibility. We continue to work with tenant-agencies to optimize the disposal pipeline and increase the number of unneeded District properties in queue for arising District space needs.

With greater incentive for agencies to identify and dispose of unneeded property, DGS can increase the number of properties slated for disposal, increase efficiencies in the disposal process, and enable DGS to work with agencies to develop disposition strategies. This initiative intends to help implement large-scale consolidations across common assets and among agencies, which will reduce the District's footprint, decrease operating and maintenance costs, boost sales proceeds and improve energy efficiency.

DGS specifically tailors disposal strategies to an asset's characteristics, environmental issues, community interests, political concerns, market conditions and other factors impacting the repositioning of the unneeded asset. Similarly, when preparing a property for public sale, DGS develops marketing plans that optimize the public offering. We use tools and techniques designed to reach very broad audiences and we target specific niche interests. While DGS has the expertise to successfully navigate properties through this disposal process, each individual landholding agency is responsible for making their own asset management decisions on whether that asset is excess to their needs.

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 & professional security and protective agency.

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

This initiative was fully achieved. In FY13, PSD refined its approach through the creation and implementation of a Building Reconciliation Tool. The use of this tool greatly facilitated— 1) Evaluating levels of security at selected PSD assigned facilities, 2) established written guidelines for requesting additional new/temporary placement of security, 3) maintaining a database of all requests and 4) established additional Contract Compliance oversight for summer pool openings security coverage by conducting daily checks at site locations of security staff. PSD conducted on site force deployment assessments and refined the process to reconcile invoices for payment.

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

- This initiative was partially achieved. At the end of FY13, a Mobile Patrol guideline was created. Training is pending in FY14.



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

This initiative was partially achieved. Fifty-nine (59) facility security assessments were performed in FY13. Of the 59 total assessments completed, forty-eight (48) assessments were conducted by an outside vendor, funded by a federal Urban Areas Security Initiative (UASI) grant. These forty-eight assessments were conducted at diverse array of sites, with varying facility security levels, in order to provide an overview of major security themes across the surveyed portfolio. The remaining eleven (11) security assessments were conducted by PSD staff, typically in response to specific security incidents at DGS facilities or at the request of the tenant agencies' leadership. In addition, PSD began an initiative in FY13 to revise post orders at all sites where contract security officers are deployed. This post order revision includes broadening the documentation at each site to include a SOP for all security officers, contact lists for the facility, tenant agency information, occupant emergency evacuation plans, and additional records and training materials relevant to each site. The post order revision project will continue in FY14.



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



This initiative was not achieved. Due to organizational restructuring and personnel vacancies, there have been no training program enhancements or the addition of documentation and tracking software.

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



This initiative was partially achieved. In FY13, PSPD developed and implemented a new required training for all personnel called Anti-Terrorism Training. This new instruction was developed in response to the changing needs of physical and fixed post security operations. This training will equip officers with the skills to increase awareness, to minimize vulnerabilities, to know the proper response and to implement facility security measures. In FY13, forty-seven (47) officers completed the 4-hour course. In FY14, PSPD will train more officers in Anti-Terrorism protocol and continue developing training programs to improve the skills and preparedness of PSPD officers.

Sustainable & Energy Division

OBJECTIVE 1: Reduce energy costs and resource consumption.

INITIATIVE 1.1: Achieve energy savings through 'GameChange' -- a landmark program aimed at reducing energy use across the DGS portfolio 20% by FY15.



This initiative was fully achieved. The Division has made tremendous progress towards this goal, with the most-recent data from EPA's Energy Star Portfolio Manager tracking tool indicates a 7% year-over-year decline in weather-adjusted electricity consumption. This is a major accomplishment that puts DGS among the national leaders in energy efficiency.

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



This initiative was partially achieved. With a near-complete deal to provide 40% of DGS' electricity from an off-site wind farm – critically, financed not through traditional capital/ownership but through a Power Purchase Agreement that leverages third-party finance – DGS has made the District a true global leader for pursuing off-balance-sheet renewable energy generation. (More



below in 1.3) With significant capital funding provided in Mayor Gray's FY14-FY18 budget plan; there is no longer an urgent need to identify third-party or 'alternative' financing for energy efficiency.

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

This initiative was fully achieved. During FY13, the Division has focused energy supply efforts on what is likely to become the largest government renewable energy deal in US history — an anchor of DGS's supply strategy that provides approximately 40% of DGS's electricity supply, reduce costs, and hedge against price risk over the next two decades. DGS began with interest from 40 projects, conducted exhaustive due diligence, and, as of November 2013, selected a final bid and hopes to send a contract to Council soon. The Division has now begun development of its comprehensive energy supply strategic plan, with a blend of strategies that includes off-site wind supply, onsite solar, onsite storage (e.g. Ice storage) and alternative generation (e.g. fuel cells), intelligent demand forecasting and load shaping, and energy efficiency. Ultimately this effort (a final strategic document will be complete by March 2014) will prudently manage DGS's energy costs and risk — and, in turn, will create a new model for forward-looking energy supply and demand management that could be replicated and scaled in cities across the globe.

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.

This initiative was partially achieved. DGS dedicated a good portion of FY13 to produce a new stand-alone city-wide recycling contract to better meet the growing demand, not only for recycling hauling services but organics collections. After several months of intra-District cooperation, DGS awarded a new technology and report-driven contract that not only secures hauling services for all DGS-managed buildings but for other independent agencies like DCPL and DCHA. DGS continued to build upon its recycling efforts by increasing tenant agency access to receptacles, with particular focus on DCPS, DOC and Fire/EMS new headquarter offices at the Frank D. Reeves Center, but Fire/EMS firehouses, and DPR sites. In the last quarter of FY13, DGS secured new 23 gallon recycling containers for all Fire/EMS stations for single extreme collections and signage.

DGS efforts also helped to establish DCPS as the first school system in the US to adopt the Recycle Across America, a standardized labeling system that now makes containers, labeling practices, and signage consistent throughout the entire DCPS school portfolio. DGS also began training head custodians and food service providers on recycling and composting requirements, and the importance of right-sizing receptacles and level of hauling services.

Further, DGS assessed DPR container needs and expanded hauling services to twenty-six added locations under the new contract. In FY14, DGS expects to receive additional funding to reintegrate/revamp recycling practices throughout the entire DPR portfolio.

In FY14, DGS staff will be dedicating some time to assess the causes behind decrease in employee program participation at the core buildings, most of them now under comprehensive service agreements. Reintroduction of containers, training, and outreach materials will be coordinated with applicable management companies.



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

This initiative was partially achieved. As part of its new recycling hauling contract, DGS has awarded an organics collection aggregated group composed of eleven DCPS schools. The introduction of this award resulted from a waste assessment conducted by DGS staff at Wilson high school the last quarter of FY12, and further measurements taken from our eleven pilot schools in early FY13. DGS recognizes the need to integrate organics collections as part of its waste management and diversion strategy, as it continues to be that largest component of our Municipal Waste Stream (MWS). Most recent EPA figures show that 1.52 Lbs of our daily 4.40 Lbs waste is composed of recyclable and compostable materials, representing a combined 35% of our daily waste stream. The eleven pilot schools include Walker-Jones Educational Campus, Stoddert, Janney, Key, Mann, Murch, and Shepherd Elementary, Deal Middle school, Dunbar, Cardozo and Wilson High schools. Some of them already diverting on average approximately 250 lbs. of pre-post consumer food waste per week. Lessons-learned will be used to develop an organics collections plan for the 2014 DPR summer feeding programs and a DCPS organics collection expansion strategy.



Key Performance Indicators – Details

Performance Assessment Key:

● Fully achieved
 ● Partially achieved
 ● Not achieved
 ● Data not reported
 ● Workload Measure
 ● Baseline Mea.

	KPI	Measure Name	FY 2012 YE Actual ¹²	FY 2013 YE Target	FY 2013 YE Revised Target	FY 2013 YE Actual	FY 2013 YE Rating	Budget Program
Agency Management								
●	1.1	Total number of completed repair work orders	19,256	No Target Required		16,685	Workload Measure Not Rated	AGENCY MGMT PROGRAM
●	1.2	Total electricity usage	332,501,686	No Target Required		394,665,322	Workload Measure Not Rated	AGENCY MGMT PROGRAM
●	1.3	Total SF of currently leased office space	3,010,180	No Target Required		2,714,023	Workload Measure Not Rated	ENERGY-CENTRALLY MANAGED
●	1.4	Total annual recycling tonnage at core District owned facilities ³	- 126 ⁴	No Target Required		331	Workload Measure Not Rated	ENERGY-CENTRALLY MANAGED
●	1.5	Total service calls received by PSPD	29,580	No Target Required		2,564 ⁵	Workload Measure Not Rated	PROTECTIVE SERVICES
●	1.6	Number of contracts processed	524	No Target Required		316	Workload Measure Not Rated	CONTRACTING AND PROCUREMENT SERVICES
●	1.7	Dollar amount of contracts processed	\$35,604,260	No Target Required		\$214,755,483	Workload Measure Not Rated	CONTRACTING AND PROCUREMENT SERVICES
●	1.8	Percent of leased office space currently occupied ⁶	99.73%	No Target Required		97.99%	Workload Measure Not Rated	ASSET MANAGEMENT

¹ New performance measures in FY13 are indicated with NA for the FY12 YE Actual.

² Human capital transitions and requisite training needed to perform the task of collecting and inputting the agency's performance measures into the District's electronic database might have contributed to inconsistencies in data represented in the FY12 PAR and the FY12 YE Actual data.

³ Core District owned facilities include: John A. Wilson Building at 1350 Pennsylvania Ave, NW; Reeves Municipal Building at 2000 14th St, NW; One Judiciary Square at 441 4th 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.

⁴ FY12 PAR reporting was based on inaccurate reporting from third-party.

⁵ In the 3rd 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.



	KPI	Measure Name	FY 2012 YE Actual ¹²	FY 2013 YE Target	FY 2013 YE Revised Target	FY 2013 YE Actual	FY 2013 YE Rating	Budget Program
●	1.9	Dollars spent on Fleet Share vehicles	\$76,667	\$84,960		\$56,897	149.32%	AGENCY MGMT PROGRAM
●	2.1	Percentage of dollars awarded to CBE firms. (Capital)) [One City Action Plan Action.1.1.6]	45%	50%		63%	126.85%	CONTRACTING AND PROCUREMENT SERVICES
●	2.2	Percent of CBE awards (operating)) [One City Action Plan Action.1.1.6]	NA	50%		84.05%	168.09%	CONTRACTING AND PROCUREMENT SERVICES
●	2.3	Dollars of CBE contracts (operating)) [One City Action Plan Action.1.1.6]	NA	\$51,000,000		\$23,457,553	46%	CONTRACTING AND PROCUREMENT SERVICES
●	2.4	Dollars of CBE contracts (Capital)) [One City Action Plan Action.1.1.6]	\$431,138,096	NA		\$166,193,041	Baseline Measure Not Rated	CONTRACTING AND PROCUREMENT SERVICES
Construction Services Division								
●	1.1	Percent of eligible active projects that are tracking LEED Silver ⁷	NA	90%		100%	111.11%	CONSTRUCTION SERVICES
●	1.2	Percent of eligible active projects that are tracking LEED Gold ⁸	NA	50%		100%	200%	CONSTRUCTION SERVICES
●	1.3	Percent of eligible active projects that are tracking LEED Platinum ⁹	NA	10%		5.33%	53.33%	CONSTRUCTION SERVICES

⁶ The industry standard based on CoStar for optimizing occupancy rates is to maintain 5% is the space as unoccupied. This reserve space provides flexibility to accommodate additional temporary or long-term building occupants or any other changes in space configurations. A 100% occupancy rate for leased and District-owned office space therefore refers in actuality to full occupancy of 95% of the total space remaining after account for the 5% set aside.

⁷ LEED Silver, Gold, and Platinum projects meet the industry standards established by the U.S. Green Building Council.

⁸ Ibid.

⁹ Ibid



	KPI	Measure Name	FY 2012 YE Actual ¹²	FY 2013 YE Target	FY 2013 YE Revised Target	FY 2013 YE Actual	FY 2013 YE Rating	Budget Program
●	2.1	Percent of municipal projects on schedule	78%	90%		93.35%	103.73%	CONSTRUCTIO N SERVICES
●	2.2	Percent of municipal projects on budget	NA	90%		97%	107.78%	CONSTRUCTIO N SERVICES
●	3.1	Percent of education projects on schedule (One City Action Plan Action 2.2.1).	NA	100%		100%	100%	CONSTRUCTIO N SERVICES
●	3.2	Percent of education projects on budget (One City Action Plan Action 2.2.1).	NA	90%		95.24%	105.82%	CONSTRUCTIO N SERVICES
●	3.3	Number of public schools with modernization/new construction projects started [One City Action Plan Action 2.2.1]	NA	NA	21	21	100%	CONSTRUCTIO N SERVICES
●	3.4	Percent of public schools modernized or newly constructed (baseline of 2010) [One City Action Plan Action 2.2.1] ¹⁰	NA	NA	100%	100%	100%	CONSTRUCTIO N SERVICES
●	4.1	Percentage of recreation projects on schedule	100%	100%		96.36%	96.36%	CONSTRUCTIO N SERVICES
●	4.2	Percent of recreation projects on budget	100%	90%		100%	111.11%	CONSTRUCTIO N SERVICES
Protective Services Division								
●	1.1	Number of building assessments conducted	126	34		98	290.50%	PROTECTIVE SERVICES
●	1.2	Number of penetration tests	144	84		91	108.33%	PROTECTIVE SERVICES

¹⁰ This measure doesn't fully capture the Mayor's One City Action Plan 2.2.1. Moving forward, in FY14, DGS will present data that better aligns with the initiative to modernize all DCPS educational facilities.



	KPI	Measure Name	FY 2012 YE Actual ¹²	FY 2013 YE Target	FY 2013 YE Revised Target	FY 2013 YE Actual	FY 2013 YE Rating	Budget Program
●	1.3	Percentage of unsuccessful penetration tests	50%	80%		65.59%	81.98%	PROTECTIVE SERVICES
Sustainability and Energy Division								
●	1.1	Weather-adjusted reduction in energy consumption (kBTU/ft) ¹¹ from previous year	2.5%	-7%		Data not reported	Measure Not Rated	ENERGY-CENTRALLY MANAGED
●	1.2	Percent of DGS portfolio for which real-time and interval energy data is available	50%	80%		78.02%	97.53%	ENERGY-CENTRALLY MANAGED
●	1.3	kWh produced by renewable energy sources	NA	600,000		0 ¹²	0%	ENERGY-CENTRALLY MANAGED
●	2.1	Total recycling diversion rate at core District owned office buildings ¹³	NA	54%		84.07%	155.69%	ENERGY-CENTRALLY MANAGED
Portfolio Management Division								
●	1.1	Total dollar amount paid for leased space	\$124,897,081	\$130,390,955		\$131,761,450	100.5%	RENT: IN-LEASE
●	1.2	Percent of rent due actually collected	96%	96%		96.19%	100.2%	RENT: IN-LEASE
●	1.3	Total revenue generated from District owned assets	\$11,998,554	\$12,191,198		\$14,218,527	116.63%	RENT: IN-LEASE

¹¹ The data is skewed because the unit measure does not account for changes portfolio size.

¹² Renewable energy was not generated in FY13. However, beginning early January has begun to see results. The Dunbar HS solar array became fully operational Jan 2014; it will produce ~500,000kWh of renewable energy annually. In addition, the Cardozo HS solar panel installation is in the final stages of construction and will produce 10MWh of renewable energy per year during FY14.

¹³ Core District owned facilities include: John A. Wilson Building at 1350 Pennsylvania Ave, NW; Reeves Municipal Building at 2000 14th St, NW; One Judiciary Square at 441 4th 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.



	KPI	Measure Name	FY 2012 YE Actual ¹²	FY 2013 YE Target	FY 2013 YE Revised Target	FY 2013 YE Actual	FY 2013 YE Rating	Budget Program
●	2.1	Number of Temporary Urbanism licenses given out through streamlined process on DGS website [One City Action Plan Action 1.3.2] ¹⁴	NA	NA		0	Baseline Measure Not Rated	RENT: IN-LEASE
●	2.2	Number of underutilized/vacant properties repurposed for use by arts groups [5-Year Economic Development Strategy 3.10] ¹⁵	NA	NA		0	NA	RENT: IN-LEASE
●	4.1	Percent of office space leased versus owned	46%	45%		48.8%	92.22%	RENT: IN-LEASE
●	4.2	Vacancy rate of leased space ¹⁶	2%	2%		1.58%	126%	RENT: IN-LEASE
●	4.3	District actual rent as a percent of Market ¹⁷	92%	92%		79.65%	115.5%	RENT: IN-LEASE
Contracting and Procurement Division								
●	1.1	Average processing time for a RFP under \$1 million	56 days	90 days		63.64 days	141.41%	CONTRACTING AND PROCUREMENT SERVICES
●	1.2	Average processing time for a RFP more than \$1 million	NA	120 days		60.64	197.89%	CONTRACTING AND PROCUREMENT SERVICES

¹⁴ The properties that were set aside for the Temporary Urbanism program are no longer available; therefore this measure is not applicable.

¹⁶ 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.

¹⁷ Market rate is obtained from CoStar, a commercial real estate information company. In prior performance report, this measure read as "The average market rate vs. District's average rate." Now, the measure is recorded as a percentage to better reflect the information that the measure is meant to capture. Average market rate of available leasing space: \$52.29; District average lease rate: \$41.65.



	KPI	Measure Name	FY 2012 YE Actual ¹²	FY 2013 YE Target	FY 2013 YE Revised Target	FY 2013 YE Actual	FY 2013 YE Rating	Budget Program
●	1.3	Average processing time for small purchase under \$10,000	5 business days	5 business days		5.5 business days	90.91%	CONTRACTING AND PROCUREMENT SERVICES
●	1.4	Average processing time for small purchases between \$10,001 and \$100,000	5 business days	10 business days		8.75 business days	114.34%	CONTRACTING AND PROCUREMENT SERVICES
●	4.1	Percent of District residents hours worked on construction projects	NA	35%		43%	122.86%	CONTRACTING AND PROCUREMENT SERVICES
●	4.2	Percent of District residents hours worked on non - construction projects	NA	35%		Data not reported	Measure not rated	CONTRACTING AND PROCUREMENT SERVICES
Facilities Management Division								
●	1.1	Percent of survey respondents rating facility service a 7 or higher out of 10	97%	95%		95.72% ¹⁸	100.76%	FACILITY OPERATIONS
●	1.2	Number of work orders completed within 5 days	NA	2,000		3,257	162%	FACILITY OPERATIONS
●	1.3	Emergency maintenance requests responded to within 2 hours	NA	350 ¹⁹		517	147.71%	FACILITY OPERATIONS

¹⁸ DGS met its target. However, the data reported represents the first quarter of FY13. Data to report for the remaining quarters were not available due to data transfer, and merge. During this transition, the agency was given an exception to merge the FAST and TMA systems that were used by DRES, DPR, and OPEFM into the new on-line work order management system. This is the Archibus, now referred to as SMARTDGS, system. The new system has a feature for survey which to DGS continue tracking this measure.

¹⁹ This number represents the target for all facilities city-wide. FY13 numbers will establish the baseline for future targets.



	KPI	Measure Name	FY 2012 YE Actual ¹²	FY 2013 YE Target	FY 2013 YE Revised Target	FY 2013 YE Actual	FY 2013 YE Rating	Budget Program
●	1.5	Percent of outdoor swimming pools operational by May 24, 2013	100%	100%		100%	100%	FACILITY OPERATIONS
●	1.6	Percent of Boilers operational and certified by DCRA by September 30, 2013	66%	100%		95%%	95%%	FACILITY OPERATIONS