



Department of General Services DGS (AMO)

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

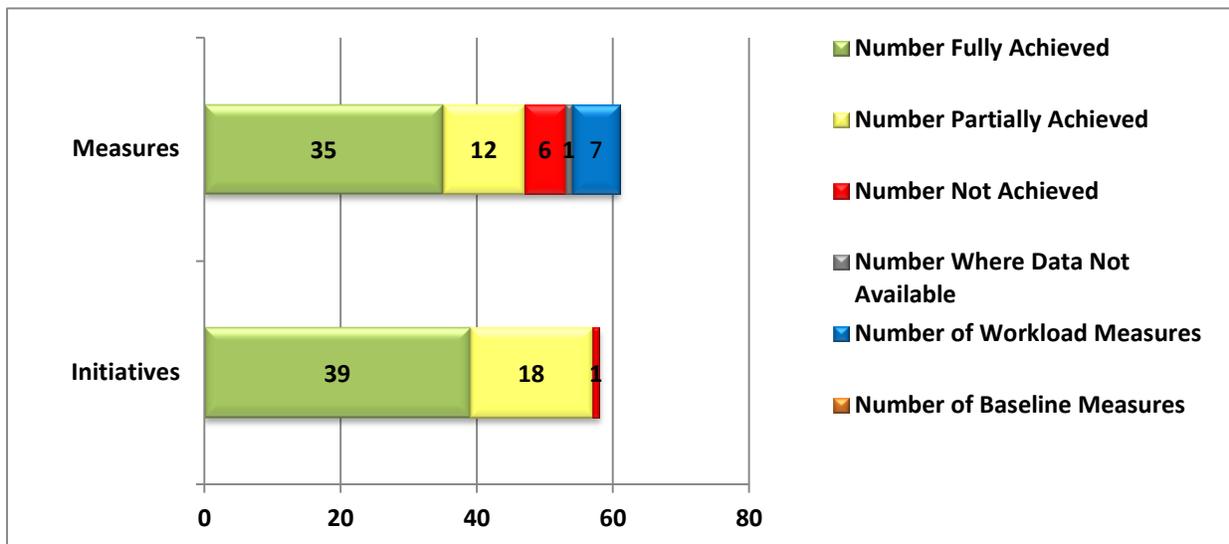
ACCOMPLISHMENTS

- ✓ Sustainability and Energy diverted 150 tons of recyclable.
- ✓ Facilities Management implemented the preventive maintenance module to better manage HVAC, Electrical, and Plumbing Equipment.
- ✓ Portfolio Management executed a lease for 810 5th Street NW.

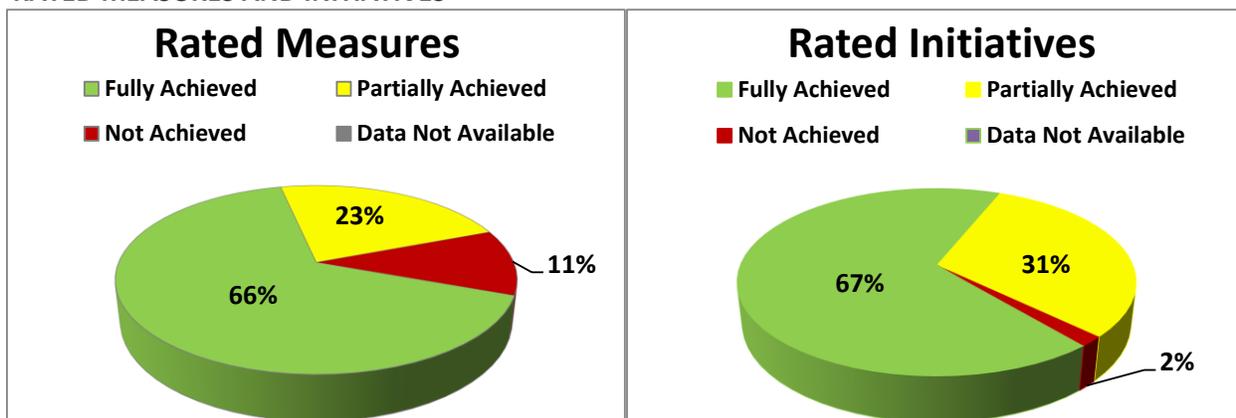


OVERALL AGENCY PERFORMANCE

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 |



Performance Initiatives – Assessment Details

Performance Assessment Key:

-  Fully achieved  Partially achieved  Not achieved  Data not reported

Capital Construction Services

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

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

This initiative was partially achieved. In FY14 DGS revised and updated the operating procedures and corresponding project management documents within Capital Construction Services (CCS).

- Group and one-on-one training sessions were provided as well as written procedures and electronic copies of forms were loaded on the DGS – Construction webpage for easy access for project managers and contractors. Going forward CCS will assess all forms and procedures bi-annually for refinement and effectiveness. Compliance will also be tracked and reviewed.

INITIATIVE 1.2: Enhance data availability and reporting capabilities.

This initiative was partially achieved. In FY14, CCS strategically evaluated and increased key data capture and data availability. These changes have resulted in enhanced reporting and sharing capabilities across the agency and with external stakeholders. CCS now can provide enhanced management tools increase efficiency, effectiveness, accountability, and information sharing for both internal and external stakeholders. CCS will continue to work to make relevant project information available to the public via Archibus and the new app in development. The potential data available for export includes project specific data from Prolog (project management software and Primavera-P6). This will allow the agency to provide the public with more information about ongoing capital projects, including key project milestones, ward location and project duration. In FY14 CCS provided critical data from the facilities condition assessments for the DC Public School facilities to inform and enhance preventative maintenance schedules. Finally, DGS will improve internal controls by integrating data across multiple platforms (such as iPlan, Archibus and Prolog) to improve capital budget development, reporting, tracking and facilities maintenance data.

INITIATIVE 1.3: Establish periodic management and project manager training.

This initiative was fully achieved. In FY14 the Capital Construction Services Division provided training and work sessions for new project managers and those who self-identified as needed additional training for both Prolog and Primavera-P6. The training was focused on increasing system functionality and those required procedures needed for operational efficiency and job performance (related to budget and project schedule outcomes).



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 fully achieved.** In FY14, DGS continued construction on various public safety facilities, such as the Inmate Processing Center, various fire stations, police stations and multiple other sites. In FY14 DGS began design work on the Fire and Emergency. Finally, DGS continued the renovation of the former Merritt School for use by the Metropolitan Police Department 6th Precinct & Youth Division. Medical Services (FEMS) fire station Engine 27.

INITIATIVE 2.2: Develop a Public Safety Master Facilities Plan.

- **This initiative was partially achieved.** In FY14, DGS continued its collaboration with the Office of Planning and other District agencies to complete the Public Safety Master Facilities Plan. In FY14, consultant hired has completed assessment of the existing conditions, critical capital repair projections, and exploration of development options. The work completed in FY14 includes recommendations for facility improvements and opportunities for consolidation of facilities and functions that will enable agencies to achieve operational efficiencies.

OBJECTIVE 3: Efficiently manage the planning, modernization and new construction of education facilities and schools. (One City Action Plan Action 2.2.1; and Sustainable DC Equity and Diversity Action 1.1).

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; and Sustainable DC Plan Equity and Diversity Action 1.1)

- **This initiative was fully achieved.** In FY14, DGS continued construction on the following schools: Hearst Elementary School at 3950 37th St., NW; Mann Elementary School at 4430 Newark St., NW; and Shepherd Elementary School at 7800 14th St, NW. DGS began construction on Hyde-Addison Elementary School at 3219 O St., NW and commenced the design for LaFayette Elementary School at 5701 Broad Branch Rd. NW.

In FY14, DGS completed Phase I modernizations at five schools. Phase I modernizations included the complete modernization of classrooms in accordance with Master Facility Plan Classroom Performance Criteria, new DGS Design Guidelines, and DCPS Guiding Principles. Elementary schools that received Phase I modernizations in FY14 include: West Education Campus at 1338 Farragut St NW; Houston Elementary School at 1100 50th Pl. NE; Payne Elementary School at 1445 C St. SE; Stanton Elementary School at 2701 Naylor Rd. SE; and Plummer Elementary School at 4601 Texas Ave. SE.

INITIATIVE 3.2: Start construction and complete the modernization and/or new construction of DCPS middle schools. (One City Action Plan Action 2.2.1; and Sustainable DC Plan Equity and Diversity Action 1.1)

- **This initiative was fully achieved.** In FY14, DGS completed construction on the following middle schools: Stuart Hobson Middle School at 410 E St., NE; Brookland Middle School at 1401 Michigan Ave., NE; Johnson Middle School at 1400 Bruce Pl., SE; and Rose Reno @ Alice Deal Middle School at 3815 Fort Dr., NW. In addition, DGS began design on Kramer Middle School at 1700 Q St SE; and Shaw Middle School at 10th St. N.W.



INITIATIVE 3.3: Start construction and complete the modernization and/or new construction of DCPS High Schools. (One City Action Plan Action 2.2.1; and Sustainable DC Plan Equity and Diversity Action 1.1)

This initiative was partially achieved. In FY14, DGS continued modernization construction at two high schools, start construction on two high schools and advance the design work of one high school modernizations. Modernization efforts created a more conducive learning environment that is consistent with the vision of the Mayor and the Office of the Chancellor as identified in the Master Facilities Plan. Dunbar High School at 1301 New Jersey Ave., NW and Ballou Senior High School at 3401 4th St., SE modernization projects continued in FY14. In addition, construction commenced on Roosevelt High School at 4301 13th St., NW; and Ellington High School at 1698 35th St., NW. Finally, design work for Spingarn Career Technology Education High School at 2500 Benning Road, NE has been placed on hold.



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

This initiative was fully achieved. In FY14, DGS expanded the SIT partner network by 10 while continuing 12 SITs to maximize community participation and feedback on several projects including: Spingarn CTE High School; Johnson Middle School; Kramer Middle School; Shaw Middle School, Lafayette Elementary School, Orr Elementary School, West Elementary School, Houston Elementary School, Payne Elementary School, and Plummer Elementary School. DGS continued to work with SITs for: Ballou Senior High School; Dunbar High School; Ellington High School; Roosevelt High School; Brookland Middle School, Rose Reno @ Alice Deal Middle School; Stuart Hobson Middle School, Hearst Elementary School; Mann Elementary School; Stanton Elementary School; Shepherd Elementary School; and River Terrace Elementary School.



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

This initiative was fully achieved. In FY14 DGS continued to work collaboratively with DCPS to identify appropriate locations within the existing real estate portfolio to create high performing special education classrooms. This included the development of 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.



OBJECTIVE 4: Efficiently manage the planning, modernization and new construction of recreation centers, parks, fields, playgrounds, and pools. (Age-Friendly DC Goal: Domain # 1).

INITIATIVE 4.1: Start construction and complete the modernization and/or new construction of DPR recreation centers. (Age-Friendly DC Goal: Domain # 1)

This initiative was partially achieved. In FY14, DGS procured a design builder(s) to commence work on six (6) recreation centers. This work entails new construction or major modernizations to the entire building facility and exterior site improvements of the playground and/or athletic field/court areas. The FY14 projects are: Ridge Road Recreation Center (Winter 2016); Friendship Recreation Center (Winter 2015); Benning-Stoddert Recreation Center (Summer 2016); Marvin Gaye Recreation Center (Summer 2016); Kenilworth Recreation Center (Spring 2016) and Palisades Recreation Center (Fall 2016).





INITIATIVE 4.2: Complete the construction and renovation of DPR playgrounds, parks, and fields (Sustainable DC Plan Nature Action 3.3, Age-Friendly DC Goal: Domain # 1).

This initiative was fully achieved. In FY14, DGS began and completed 14 park projects. These projects included: Fort Stevens Playground, Forest Hills Playground, Banneker Community Center Playground, Mitchell Park Playground, Brentwood Park Playground, Southwest Park Playground, Benning Park Playground, Sherwood Park Playground, Hillcrest Park Playground, Congress Heights Playground, Kennedy Park Playground, Douglass Community Playground, Turkey Thicket Recreation Playground, and Newark Community Playground.

These park and playground modernizations included play equipment replacements, site amenity upgrades, adult exercise areas, passive play/relaxation areas and planned community garden areas. An Additional 7 park project will be completed by the end of the calendar year. These projects include: Rose Park Playground, Marvin Gaye Park Playground, Ferebee Hope Park Playground, Guy Mason Park Playground, Lafayette Park Playground, and Trinidad Park Playground.

Contracting and Procurement

OBJECTIVE 1: Monitor placement of required documentation in contract files.

INITIATIVE 1.1: Conduct quarterly sample audit of contract files.

This initiative was fully achieved. In FY14 the Contracts & Procurement Division's supervisory staff conducted a review of all contract files. The audit identified deficiencies and as a result the supervisory staff revised the SOP for contract file documentation as appropriate. The results were shared in a training session with staff.

INITIATIVE 1.2: Establish electronic files for all contract awards.

This initiative was fully achieved. In FY14, Contracts & Procurement Division completed scanning the remaining FY13 contract files. Additionally, Contracts & Procurement initiated and completed scanning all FY14 small and large purchase contracts. As additional contract documents are executed they will be scanned and placed in the appropriate file.

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

INITIATIVE 2.1: Develop contract templates and supporting materials.

This initiative was fully achieved. In FY14, the Contracts & Procurement Division participated in a FedBid pilot in an effort to improve efficiency and reduce procurement costs. Upon conclusion of the pilot period and a review of the FedBid procurement system, it was determined that this system did not compliment the types of procurements issued by the agency. Most notably, the system provided little flexibility regarding delivery time and product quantity, in addition to, requiring increased staff time per procurement.

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

This initiative was fully achieved. In FY14, the employees' knowledge and understanding of the procurement process was achieved as part of the processing of real time procurement actions. For example, in order to maximize competition, program staff was provided training on the development of scopes of work and specifications. Additionally, Technical Evaluation Panels charged with the evaluation of Requests for Proposals were provided training to ensure proposals were assessed fairly and comprehensively ensuring the selection of offers most advantageous to the District.



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

INITIATIVE 3.1: Improve reporting structures to keep internal/external stakeholders apprised of the status of active and upcoming procurements.

- **This initiative was fully achieved.** In FY14 all contract award information was published on the DGS website. An electronic listing of all actions publicized on the website is available for review.

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

- This initiative was fully achieved. In FY14 the Contracts & Procurement division organized the following five DGS outreach events:

- Prime Contractor Focus Group, November 2014
- Subcontractor Focus Group, November 2014
- Our City, Our Businesses: Moving Forward Together, January 2014
- The Green In Green, April 2014
- Exceptional Women in Business, September 2014

Additionally, we produced and distributed three agency newsletters that informed the contracting community of upcoming procurement opportunities. Lastly, weekly Contract Action Reports (CAR) were issued to the Office of the Director and the Deputy Directors of Capital Construction and Facilities Management.

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

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

- **This initiative was fully achieved.** In FY14 the Contracts & Procurement Division included projects across the entire portfolio in its workforce monitoring efforts. As of the fourth quarter, District residents represented 42% and 48% of the hours worked on capital and operating projects respectively. The Contracts and Procurement Division coordinated with the partner agency staff to track and monitor District workforce laws.

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

INITIATIVE 5.1: Increase the number of Indefinite Delivery Indefinite Quantity (IDIQ) contracts that support program operations within the Department.

- **This initiative was fully achieved.** In FY14, over 60 IDIQ and similar agreements were in place for a variety of services. For example:
 - A/E Services
 - Electrical Services
 - Plumbing Services and Supplies
 - Light Pole Maintenance

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

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

This initiative was fully achieved. In FY14, DGS developed a strategy to track CBE participation by



monitoring sub-contracting plans for both service and capital construction contracts. Each project manager was required to submit a finalized subcontracting plan prior to contract award. In addition, CBE expenditure data was captured and reported monthly by the capital program management office. Subcontracting plans are continue to be carefully reviewed and monitored for the duration of the project.

Facilities Management

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. The Facilities Management Unit added a total of 4 additional staffers to the call center. This additional personnel have augmented the current call center staffing, and work with the Facilities tenants' work order load to prioritize the existing and incoming work orders to help ensure smooth close out. We have successfully worked with

- Archibus programmers to re-tool the system to provide more information to end users with respect to status of work orders, and addition of properties within the DGS Portfolio. The Work Management team was able to perform "batch close-outs" during special projects such as site blitzes, and school readiness projects which allowed our work management team to close out large numbers of completed work requests. The current open work order amount is 5,400.

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 fully achieved. As part of the Agency Performance Measure, and Facilities Unit Performance Measures, a preventive maintenance module is being developed to better manage the maintenance of the HVAC Mechanical, and Electrical and Plumbing equipment in our facilities. Progress meetings with A2 Services have begun. The Data Collection Phase is 40% complete for FEMS sites, and 10% complete for recreation facilities. Full site data collection is forwarded to the

- IT unit for input into the PM Development module for system testing and implementation. At the current rate, we expect to complete the initiative by 9/30/2014
- To date, the new Preventive Maintenance module has been developed, and is being tested by our in house staff with a planned go-live date of October 31, 2014. In collaboration with A-2 services, all data collection activities have been completed. Formation of the PM team is completed with 2 managers, 2 superintendents and 6 technicians.

INITIATIVE 1.3: Implement sustainable sites initiative (SITES) guidelines for park maintenance. (Sustainable DC Plan Waste Action 1.5).

- **This initiative was fully achieved.** DGS began to integrate strategies for reducing material disposal, ensuring long-term health of soil and vegetation, reducing pollution, conserving energy, and use of renewables. An Integrated Pest Management (IPM) plan was developed for us in and around all District owned and leased properties. This policy has been implemented and is in use in our portfolio.



Office of the Director

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).

- **The initiative was partially achieved.** To date the agency is continuing its implementation of Archibus and its numerous modules. We have enhanced the Portfolio module to include associated documents related to the various properties which fall under our responsibility. We have released our Asset Management and Preventative Maintenance modules and training is underway for our end users. For FY15 we will determine what additional modules are beneficial and will make recommendations.

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

- **This initiative was partially achieved.** In FY14, DGS analyzed existing division standard operating procedures for efficiency and transparency. In FY15, DGS will further identify opportunities for improvement and develop correlated training programs and communication materials.

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.** A strategic plan is near completion and pending review work can be started to implement recommendations. A uniform hardware platform is currently in place and with the implementation of Archibus, a uniform software platform is well underway. The plan includes hardware and software enhancements as well as recommendations for staff training.

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

- **This initiative was fully achieved.** In FY14 DGS purchased 4 vehicles that meet the Federal Fuel Economy (FFE) mandate to get an average of 35.5 miles per gallon. The Logistics Unit adopted a 100% electronic web-based archival document management system for vehicle mileage sheets to create historical data for analysis.

INITIATIVE 1.5: Assess and monitor employees' performance.

- **This initiative was fully Achieved.** In FY14 DGS purchased 4 vehicles which meet the FFE mandate to get an average of 35.5 miles per gallon. The Logistics Unit adopted a 100 % electronic web-based archival document management system for vehicle mileage sheets to create historical data for analysis.

OBJECTIVE 2: Provide quality customer service for all agency stakeholders

INITIATIVE 2.1: Train employees on customer service standards.

- **This initiative was fully achieved.** In FY14, DGS conducted in-housing training to 61% of all employees on DGS Customer Service Standards. DGS also began an Employee of the Month recognition program wherein employees are recognized by fellow employees or constituents for demonstrated customer service excellence.



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

This initiative was fully achieved. DGS is a member of sixty-seven (67) local listservs, which represents over 33,000 District residents. Being an active member of local listservs allowed the Division to continue to proactively establish the agencies brand and logo to the community while also engaging residents on upcoming DGS initiatives, events and projects. Monitoring the listservs also provides the agency an opportunity to hear what the DGS concerns are in the community and provides this information in a more timely fashion. Upon receipt of concerns the issues are distributed to appropriate divisions within DGS and sister agencies to provide timely responses to residents' concerns.

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

This initiative was fully achieved. DGS increased its Listserv membership to sixty-seven (67) listservs throughout the District strengthening the DGS presence in all eight (8) wards of the city in FY14. We continue to monitor and maintain participation on Facebook, YouTube, Google+, LinkedIn, Tumblr, Instagram, Vine and Pinterest. In addition to increasing our listserv membership our presence on other social media networks also increased. In FY14 additional staff established Twitter accounts as a method to reach their prospective audiences of residents and businesses. All social media networks are used to provide residents with information on upcoming ribbon cuttings, ground breakings, community meetings, DGS public hearings, DGS initiatives and DGS solicitations to name a few. The Twitter and Facebook accounts have also become an avenue for residents to provide positive and negative feedback to DGS in real time.

Portfolio Management

OBJECTIVE 1: Facilitate the development of Government Centers and other municipal facilities on District owned property.

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

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

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

This initiative was partially achieved in FY14. As demand for District warehouse space continues to increase. Most of the demand is attributed to the storage of documents. The most cost effective solution is to house documents that are not accessed on a regular basis off-site. This will allow buildings to maximize the amount of space available for office needs. It also means that in leased space the District is not pay paying market rents of \$45-\$50 per square foot for storage space.

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

This initiative was partially achieved in FY14. The District signed a public-private partnership term sheet with DC United to build a new 20,000 – 25,000 seat, world-class soccer stadium in the Buzzard Point area of Southwest. The deal anticipates a creative development plan, including a



series of land swaps to support the approximately \$300 million project and spur additional development without having an impact on the District's debt cap. The District anticipates that it will swap District-owned property, including the Frank D. Reeves Center for Municipal Affairs, to assemble the stadium site parcels. The plan also calls for Reeves Center tenants as well as District agencies currently in leased space to relocate to a new municipal facility in Anacostia near the intersection of Martin Luther King Jr. Avenue and Good Hope Road SE. The Division continues to support the transaction by providing all necessary materials and property information to facilitate the closing.

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

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

This initiative was partially achieved. The Portfolio Division will continue to work with the Sustainability and Energy Division to improve the quality of District occupied properties. The requirements for LEED certification has been incorporated into all new solicitations for leased space green building policies, protocols or plan addressing sustainability. Additional weighting will be given to buildings that are LEED certified and the priority will also be included in the tenant build out process as well.

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

This initiative was fully achieved. The Portfolio Division along with DGS' legal counsel to update the agency's standard form lease document. The two departments are continuing to review additional streamlining of the standard lease. As part of this process, new language shall be included when possible to include language for maximizing recycling and use of renewable energy. By making these standards a legal requirement the District should be in a better position to hold landlords accountable.

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

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

This initiative was fully achieved. The Portfolio Division identified new opportunities for increasing third party sources of additional revenue. This was achieved by continuing to identify new locations for ATM machines within District buildings. Additional locations and buildings will continue to be identified to house new antennas.

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

This initiative was partially achieved. Portfolio identified a series of opportunities to reduce the cost of occupancy and increase the utilization of District owned-properties. The strategic leasing plan provides critical expiration forecasts to allow improved occupancy efficiencies. Changes in agency programs and new initiatives have sometimes created a situation where the District incurs holdover costs due to the delay associated with waiting for a new space to be delivered. Holdover costs are higher rental payments incurred by the District when agencies are not able to vacate leased space by the lease expiration. To address this problem the Portfolio Division starts working with agencies much sooner to address upcoming lease expirations. By providing additional lead time, the District should be able to reduce the frequency of holdovers.



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

- **This initiative was not achieved.** No further properties have been identified that has been set aside for the “Temporary Urbanism” program. Since the properties that had been set aside for the “temporary Urbanism” programs are no longer available. DGS will not continue these efforts in FY15.

OBJECTIVE 4: Identify and help to facilitate the development of affordable housing units (Age-Friendly DC Goal: Domain # 3).

INITIATIVE 4.1: Spring Road affordable housing project (Age-Friendly DC Goal: Domain # 3).

- **This initiative was partially achieved.** The Portfolio Division has started the surplus-disposition process, engaged in multiple ANC meeting, and Hearing by Councilmember anticipates submission to Council in FY15. Portfolio will continue to work as part of a multi-agency effort to redevelop the vacant 1125 Spring Road NW building into approximately 60 units of affordable housing. The building will be a mix of units to include both Department of Human Services and Department of Behavioral Health units. Financing for the project will be funded by public and private sources. Construction of the property will occur through a subsidiary of the District Department of Housing and Community Development.

INITIATIVE 4.2: Identify two (2) additional parcels in the DGS inventory that can be utilized for affordable housing (Age-Friendly DC Goal: Domain # 3).

- **This initiative was fully achieved.** The District recently allocated over \$100 million to fund an affordable housing initiative. In FY14, DGS identified two parcels for surplus disposition of underutilized assets that can be developed into affordable housing. The properties are going through a DGS solicitation process or through the Department of Housing and Community Development (DHCD) process. By collaborating with DHCD to dispose of the properties it will allow developers better access to the new funding. DGS’ goal is to identify a minimum of 2 additional parcels in the DGS inventory that can be utilized for this purpose.

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

INITIATIVE 5.1: Pursuant to the Landrieu Act, make all of the vacant schools available to charter schools through a solicitation process.

- **This initiative was fully achieved.** DC Public Schools (DCPS) and Office of the Deputy Mayor for Education recently announced another four (4) Schools for Request for Offers. In FY14, the Portfolio Division continued the process of taking a proactive role in working with DME to develop a solution to limit the length of time the schools remain vacant. In addition, a transition plan is being developed to make sure that operations and security are maintained during the transition. In FY14, the Portfolio Division will ensure that all of the schools being transferred to the DGS inventory are offered to charter schools in a timely fashion through a fair and transparent solicitation process. The District’s goal is to negotiate and execute a minimum of 4 lease transactions by the end of the fiscal year.



Protective Services Division

OBJECTIVE 1: Provide a safe and secure work environment by providing effective, efficient security services through a highly-trained and professional security organization.

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

This initiative was fully achieved. In FY14, PSD adopted and implemented facility risk assessments based on Federal Interagency Security Committee (ISC) Standards. The initiative allows PSD to integrate the physical security criteria (PSC) from the risk management process to ensure the use of a comprehensive approach to meet District facility security needs in today's threat environment. Furthermore, the ISC allows for senior-level partnerships in the form of the Facility Security Committee (FSC) to be responsible for addressing facility-specific security issues and approving the implementation of security measures and practices. PSD has also engaged DGS Capital Construction in completing a comprehensive assessment of new construction, major modernization, alteration, and lease projects. Fifty-eight (58) facility security assessments were performed in FY 14. Of this total, 15 were ISC assessments, 26 design basis/SOW security additions/upgrades, 16 DCPS, and 1 special lighting assessment. These fifty-eight assessments were conducted at a diverse array of sites, with varying facility security levels, in order to provide an overview of major security themes across the surveyed portfolio.

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

This initiative was fully achieved. In FY14, PSD conducted several Safe Space Training sessions for 461 OAG stakeholders with the purpose of providing situational awareness on how to respond to certain situations that may occur within their facility. Active Shooter Training was also conducted for 160 OAG stakeholders regarding proper response to active shooters inside their government building.

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

This initiative was partially achieved. In FY14, PSD developed a robust four-part training program which includes Entry Level, In-service, Enhanced, and Professional Development training. This program meets requirements identified in the DC Municipal Regulations. It provides aspects of physical security, Red Cross First Aid and CPR certifications, use of force, anti-terrorism, and legal policy and procedures. Participation in PIT exercises has been added to increase their awareness of potential threats to safety and security at DC owned and leased properties. PSD has created joint training opportunities with MPD, FBI, and the Federal Law Enforcement Training Center. Participation in 40 hours of DC Code training and 3 days of Active Shooter training have been added to the in-service training schedule to ensure PSD can provide the District of Columbia with best practices based security support to its facilities, properties and patrons.

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

This initiative was partially achieved. In FY 14, PSD made significant progress towards the completion of an organizational governance manual which is 90% complete. The manual details the pillars of the organization including the mission, capabilities, policies and procedures for PSD's Threat Management, Operations, Training, Contract Management and Resource Management (Personnel, Logistics, and Fiscal) units. This document will serve as a strategic management tool for PSD's day to day protection and enforcement operations.



Sustainability and Energy Division

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

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

This initiative was fully achieved. DGS SE improved operational efficiency; deployed energy retrofits, and made tremendous progress towards this goal with an 8% year-over-year decline in electricity consumption in FY’13 and an additional 2.5 – 4.5% reduction in FY’14. This is a great accomplishment that places DGS among national leaders in energy efficiency and on path towards a sustained, portfolio-wide 20% reduction by 2020.



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

This initiative partially achieved. In FY14, DGS SE worked with DDOE, DPW, and DDOT to locate and map the city’s existing electric vehicle (EV) charging stations, which identified 6 locations and 14 total chargers. DGS also identified candidate sites for EV stations through analysis of District-owned surface parking lots, where electric vehicle charging stations may be integrated with solar carports.



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

This initiative was fully achieved. In FY’14, DGS SE engaged private sector building owners and businesses by showcasing and demonstrating our transformative reporting and analytics platforms (BuildSmartDC.com and the DC Energy Kiosk) at multiple venues across the city, including the Better Business Challenge, DC Datapalooza, the national EcoDistrict Summit, and the DC Energy Summit.



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

This initiative was fully achieved. In FY’14, DGS SE set the bar, as the only major city in the US, to acquire and publicly deliver next day interval energy data on building portfolio energy use and consumption (at 85% of the District’s 400 facilities). This was accomplished through strategic investments in advanced metering infrastructure, data analytics, and a major public private partnership with PEPCO and the US General Services Administration.



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

This initiative was fully achieved. DGS SE awarded a 46 MW wind energy Power Purchase Agreement (PPA), the largest non-utility municipal project in the US. The PPA will annually provide an estimated 150,000,000 kW hours of clean, renewable and long-term (20 years), low-cost electricity for the District’s portfolio (this represents 35% of portfolio consumption). This large-scale contract was accomplished by piloting a small-scale solar energy PPA at Dunbar High School. Though small by comparison, the Dunbar solar project is the city’s largest, single-site solar energy project to date. The pilot project prepared DGS, and other agencies, for the myriad financial, legal, and regulatory issues associated with hybrid finance models that utilize private sector capital and complex tax and incentive structures.





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

- **This initiative was partially achieved.** In FY'14, DGS S&E identified all exterior lighting sites any lighting types that impacted the energy load for the City. DGS prioritized these sites based on an audit of the highest consuming sites which comprised 80% of the lighting load. DGS is coordinating with DDOT to undertake a major replacement of street lights with more efficient lighting.

INITIATIVE 1.7: Create small parks and green space in areas with inadequate open space. (Sustainable DC Plan Nature Action 3.5, Age-Friendly DC Goal: Domain # 1).

- **This initiative was fully achieved.** DGS SE awarded a 46 MW wind energy Power Purchase Agreement (PPA), the largest non-utility municipal project in the US. The PPA will annually provide an estimated 150,000,000 kW hours of clean, renewable and long-term (20 years), low-cost electricity for the District's portfolio (this represents 35% of portfolio consumption). This large-scale contract was accomplished by piloting a small-scale solar energy PPA at Dunbar High School. Though small by comparison, the Dunbar solar project is the city's largest, single-site solar energy project to date. The pilot project prepared DGS, and other agencies, for the myriad financial, legal, and regulatory issues associated with hybrid finance models that utilize private sector capital and complex tax and incentive structures.

INITIATIVE 1.8: Increase the accessibility of electric charging stations in District Facilities. (Sustainable DC Plan Transportation Action 4.3)

- **This initiative was fully achieved.** In FY14, DGS SE installed, or coordinated with other District entities, in the installation of 12 electric vehicle charging stations throughout the City. DGS SE developed a map of the facilities to better enable their use. Additionally, DGS SE is coordinating for future installation of charging stations to accompany a massive solar power distribution in 2015 across the District's Portfolio.

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

- **This initiative was fully achieved.** In FY'14, DGS SE worked with DDOE, DPW, and DDOT to locate and map the city's existing electric vehicle (EV) charging stations, which identified 6 locations and 14 total chargers. DGS also identified candidate sites for EV stations through analysis of District-owned surface parking lots, where electric vehicle charging stations may be integrated with solar carports.

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 fully achieved.** In FY'14, DGS SE diverted 1700 tons of recyclables (roughly 31%), including 59 tons of organic material, from going to landfills and incinerators, from approximately 400 District-owned sites. This was accomplished through improved data analytics, the District's first-ever pre/post-consumer food waste and organics collection program, and better management of hauling activities utilizing RFID tags, on-board organics scales, barcoding, GPS, and wireless container monitors. DGS S+E 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.



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

This initiative was fully achieved. In FY'14, DGS SE expanded the compost pilot initiative into one of the largest school composting programs in the county. As part of the new recycling hauling contract, DGS awarded an organics collection aggregated group composed of eleven DCPS schools.

- This was accomplished through the first pre/post-consumer food waste and organics collection program and better management of hauling activities utilizing radio-frequency identification (RFID), on-board organics scales, barcoding, GPS, and wireless container monitors. DGS also began to training head custodians and food service providers on recycling and composting requirements, and the importance of right-sizing receptacles and level of hauling services.



Key Performance Indicators – Details

Performance Assessment Key:

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

| | KPI | Measure Name | FY 2013 YE Actual | FY 2014 YE Target | FY 2014 YE Revised Target | FY 2014 YE Actual | FY 2014 YE Rating | Budget Program |
|--------------------------------------|------------|---|-------------------------|-------------------------|------------------------------------|-------------------------|-------------------------|-----------------------|
| Capital Construction Services | | | | | | | | |
| ● | 1.1 | Percent of municipal construction projects on schedule | 90% | 90% | | 97.04% | 107.83% | CONSTRUCTION SERVICES |
| ● | 1.2 | Percent of municipal construction projects on budget | 97% | 90% | | 97.58% | 108.42% | CONSTRUCTION SERVICES |
| ● | 1.3 | Percent of eligible active municipal construction projects that are tracking LEED Silver or better | 100% | 90% | | 11.29% | 12.54% | CONSTRUCTION SERVICES |
| ● | 1.4 | Percent of eligible active municipal construction projects that are tracking higher than LEED Silver (Gold or Platinum) | 5% | 5% | | 6.18% | 123.66% | CONSTRUCTION SERVICES |
| ● | 3.1 | Percentage of education construction projects on schedule [One City Action Plan Action 2.2.1] | 100% | 100% | | 80% | 80% | CONSTRUCTION SERVICES |
| ● | 3.2 | Percentage of education construction projects on budget [One City Action Plan Action 2.2.1] | 95.24% | 90% | | 96.30% | 107% | CONSTRUCTION SERVICES |



| | KPI | Measure Name | FY 2013 YE Actual | FY 2014 YE Target | FY 2014 YE Revised Target | FY 2014 YE Actual | FY 2014 YE Rating | Budget Program |
|---|-----|---|-------------------------|-------------------------|------------------------------------|-------------------------|-------------------------|-----------------------|
| ● | 3.3 | Percentage of eligible active education construction projects that are tracking LEED Silver or better [Sustainable DC Plan: BE 3.5] | Not applicable | 5% | | 5.56% | 111.11% | CONSTRUCTION SERVICES |
| ● | 3.4 | Percentage of eligible active education construction projects that are tracking higher than LEED Silver (Gold and Platinum) [Sustainable DC Plan: BE 3.5] | 100% | 25% | | 21.85% | 87.41% | CONSTRUCTION SERVICES |
| ● | 3.5 | Number of public schools with modernization/new construction projects started [OCAP 2.2.1] | 21 | 31 | | 104 | 335.48% | CONSTRUCTION SERVICES |
| ● | 3.6 | Percent of public schools modernized or newly constructed (baseline 2010) [OCAP 2.2.1] | 18% | 26% | | 23.21% | 89.29% | CONSTRUCTION SERVICES |
| ● | 4.1 | Percentage of recreation construction projects on schedule | 94.29% | 90% | | 73.54% | 81.71% | CONSTRUCTION SERVICES |
| ● | 4.2 | Percentage of recreation construction projects on budget | 100% | 90% | | 92.61% | 102.90% | CONSTRUCTION SERVICES |
| ● | 4.3 | Percentage of eligible active recreation construction projects that are tracking LEED Silver or better | 0% | 5% | | 5.84% | 116.73% | CONSTRUCTION SERVICES |



| | KPI | Measure Name | FY 2013 YE Actual | FY 2014 YE Target | FY 2014 YE Revised Target | FY 2014 YE Actual | FY 2014 YE Rating | Budget Program |
|------------------------------------|-------|---|-------------------------|-------------------------|------------------------------------|-------------------------|----------------------------|--------------------------------------|
| | ● 4.4 | Percentage of eligible active recreation construction projects that are tracking higher than LEED Silver (Gold or plat) | 0% | 5% | | 5.45% | 108.95% | CONSTRUCTION SERVICES |
| Contracting and Procurement | | | | | | | | |
| | ● 1.1 | Average processing time for a RFP under \$1 million | 63.64 | 75.00 | | 110.88 | 67.64% | CONTRACTING AND PROCUREMENT SERVICES |
| | ● 1.2 | Average processing time for a RFP more than \$1 million | 60.64 | 105.00 | | 96.14 | 109.22% | CONTRACTING AND PROCUREMENT SERVICES |
| | ● 1.3 | Average processing time for small purchase contracts under \$10,000 | 5.5 | 5 | | 5.06 | 98.73% | CONTRACTING AND PROCUREMENT SERVICES |
| | ● 1.4 | Average processing time for small purchase contracts between \$10,001 and \$100K | 8.75 | 10.00 | | 7.5 | 133.38% | CONTRACTING AND PROCUREMENT SERVICES |
| | ● 5.1 | Number of contracts processed | 316 | Not Applicable | | 435 | Not Rated Workload Measure | CONTRACTING AND PROCUREMENT SERVICES |
| | ● 5.2 | Dollar amount of contracts processed | \$192,778,869 | Not Applicable | | \$154,251,859 | Not Rated Workload Measure | CONTRACTING AND PROCUREMENT SERVICES |
| | ● 6.1 | Percentage of District residents hours worked on construction projects | 43% | 35% | | 40.48% | 115.66% | CONTRACTING AND PROCUREMENT SERVICES |



| | KPI | Measure Name | FY 2013 YE Actual | FY 2014 YE Target | FY 2014 YE Revised Target | FY 2014 YE Actual | FY 2014 YE Rating | Budget Program |
|------------------------------|-----|--|-------------------------|-------------------------|------------------------------------|-------------------------|-------------------------|--------------------------------------|
| ● | 6.2 | Percentage of District residents hours worked on non-construction projects | 46% | 35% | | 43.98% | 125.65% | CONTRACTING AND PROCUREMENT SERVICES |
| ● | 6.3 | Percentage of dollars awarded to CBE firms (Capital) [OCAP 1.1.6] | 55% | 50% | | 67.45% | 134.90% | CONTRACTING AND PROCUREMENT SERVICES |
| ● | 6.4 | Percentage of dollars awarded to CBE firms (Operating) [OCAP 1.1.6] | 83.99% | 50% | | 72.28% | 144.55 % | CONTRACTING AND PROCUREMENT SERVICES |
| ● | 6.5 | Total Amount of Operating Contracts available for CBE Award [OCAP 1.1.6] | \$20,715,766 | \$25,000,000 | | \$19,873,498.73 | 79.49% | CONTRACTING AND PROCUREMENT SERVICES |
| ● | 6.6 | Total Amount of Capital Contracts available for CBE Award [OCAP 1.1.6] | \$99,100,000 | \$100,000,000 | | \$133,702,250.68 | 133.70 % | CONTRACTING AND PROCUREMENT SERVICES |
| Facilities Management | | | | | | | | |
| ● | 1.1 | Percent of survey respondents rating facility service a 3 or higher out of 5 | NA | 98% | | 83.78% | 85.49% | FACILITY OPERATIONS |
| ● | 1.2 | Number of work orders completed within 5 days | 1,509 | 2,300 | | 4,311 | 187.43 % | FACILITY OPERATIONS |
| ● | 1.3 | Emergency maintenance requests responded to within 2 hours | 89 | 400 | | 951 | 237.75 % | FACILITY OPERATIONS |
| ● | 1.4 | Average number of days to complete new work orders | 13.55 | 25 | | 54.33 | 46.02% | FACILITY OPERATIONS |
| ● | 1.5 | Percent of outdoor swimming pools operational by opening day | 100% | 100% | | 100% | 100% | FACILITY OPERATIONS |



| | KPI | Measure Name | FY 2013 YE Actual | FY 2014 YE Target | FY 2014 YE Revised Target | FY 2014 YE Actual | FY 2014 YE Rating | Budget Program |
|-------------------------------|-----|--|-------------------------|-------------------------|------------------------------------|-------------------------|----------------------------|---------------------------|
| ● | 1.6 | Percent of Boilers operational and certified by DCRA by September 30 th | 60% | 100% | | 58% | 58% | FACILITY OPERATIONS |
| ● | 1.7 | Percent of work orders completed within 5 days | NA | 75% | | 38.16% | 50.88% | FACILITY OPERATIONS |
| ● | 1.8 | Total number of completed repair work orders | 16,685 | Not Applicable | | 11,297 | Not Rated Workload Measure | FACILITY OPERATIONS |
| Office of the Director | | | | | | | | |
| ● | 1.1 | Percent of DGS Employees trained in Customer Service Standards | NA | 60% | | 53.86% | 89.76% | AGENCY MANAGEMENT PROGRAM |
| ● | 1.2 | Percent of customer service complaints and inquiries resolved within 30 days | NA | 95% | | 83.16% | 87.53% | AGENCY MANAGEMENT PROGRAM |
| ● | 1.3 | Dollars spent on Fleet Share vehicles | \$101,155.00 | \$95,000.00 | | \$77,401.50 | 122.74 % | AGENCY MANAGEMENT PROGRAM |
| ● | 1.4 | Dollars spend on owned and leased vehicles | NA | \$200,000 | \$1,100,000 | \$1,132,006.00 | 102.91 % | AGENCY MANAGEMENT PROGRAM |
| Portfolio Management | | | | | | | | |
| ● | 1.1 | Total dollar amount paid for leased space | \$131,526,729 | \$135,671,788 | | \$131,821,060.33 | 97.16% | RENT: IN-LEASE |
| ● | 1.2 | Percent of rent due actually collected | 96% | 96% | | 102.74% | 107.02% | RENT: IN-LEASE |
| ● | 1.3 | Total revenue generated from District-owned assets | \$13,729,028 | \$14,140,898 | | \$15,700,511.40 | 111.03% | RENT: IN-LEASE |
| ● | 3.1 | Percent of office space leased versus owned | 45% | 45% | | 48.69% | 92.42% | ASSET MANAGEMENT |
| ● | 3.2 | Vacancy rate of leased space | 2% | 2% | | 1.12% | 179.19 % | ASSET MANAGEMENT |



| | KPI | Measure Name | FY 2013 YE Actual | FY 2014 YE Target | FY 2014 YE Revised Target | FY 2014 YE Actual | FY 2014 YE Rating | Budget Program |
|-------------------------------------|-----|--|-------------------------|-------------------------|------------------------------------|-------------------------|----------------------------------|------------------------|
| ● | 3.3 | District actual rent as a percent of Market | 92% | 93% | | 90.48% | 97.29% | ASSET MANAGEMENT |
| ● | 3.4 | Total square footage of currently leased office space | 2,714,023 | Not Applicable | | 13,169,861 | Not Rated Workload Measure | ASSET MANAGEMENT |
| Protective Services Division | | | | | | | | |
| ● | 1.1 | Number of building assessments conducted | NA | 48 | | 58 | 120.83% | PROTECTIVE SERVICES |
| ● | 1.2 | Number of Access Control Guard Post Inspections (I.D. check) | NA | 72 | | 169 | 234.72% | PROTECTIVE SERVICES |
| ● | 1.3 | Number of stakeholders and interagency members in safety/security programs | NA | 100 | | 621 | 621% | PROTECTIVE SERVICES |
| ● | 1.4 | Number of Screening Posts inspections (e.g., X-ray, magnetometer) | NA | 80 | | 101 | 126.25% | PROTECTIVE SERVICES |
| ● | 1.5 | Percentage of officers receiving training and re-training as scheduled | NA | 90 | | 94.46% | 104.96% | PROTECTIVE SERVICES |
| ● | 1.6 | Percentage of working alarms and CCTV cameras | NA | 90 | | 100% | 111.11% | PROTECTIVE SERVICES |
| ● | 1.7 | Total dollar value of liquidated damages resulting from contract guard poor performance or corrective action | NA | \$50,000 | | \$15,642 | 319.65% | PROTECTIVE SERVICES |
| ● | 1.8 | Total service calls received by PSPD | 2,564 | Not Applicable | | 2,790 | Not Rated Workload Measure | PROTECTIVE SERVICES |



| | KPI | Measure Name | FY 2013 YE Actual | FY 2014 YE Target | FY 2014 YE Revised Target | FY 2014 YE Actual | FY 2014 YE Rating | Budget Program |
|---|-----|---|-------------------------|-------------------------|------------------------------------|-------------------------|----------------------------|--------------------------|
| Sustainability and Energy Management | | | | | | | | |
| ● | 1.1 | Weather-adjusted reduction in energy consumption (kBTU/ft) from previous year | 8% | 7% | | -22.53% | 321.86% | ENERGY-CENTRALLY MANAGED |
| ● | 1.2 | Percent of DGS portfolio for which real-time and interval energy data is available [OCAP 1.4.6] | 73% | 80% | | 85% | 106.25% | ENERGY-CENTRALLY MANAGED |
| ● | 1.3 | kWh produced by renewable energy sources | 526,124 | 1,500,000 | | 641,491 | 42.77% | ENERGY-CENTRALLY MANAGED |
| ● | 1.4 | Total electricity usage | 394,665,322 | Not Applicable | | 1,600,000 | Not Rated Workload Measure | ENERGY-CENTRALLY MANAGED |
| ● | 2.1 | Total recycling diversion rate at core District-owned office buildings | 84.07% | 56% | | 46.30% | 82.67% | ENERGY-CENTRALLY MANAGED |
| ● | 2.2 | Percentage of District lights that are high-efficiency on public lands | NA | 60% | | NA ¹ | NA | ENERGY-CENTRALLY MANAGED |
| ● | 2.3 | Number of Electric vehicle charging stations at District government facilities | NA | 5 | | 12 | 240% | ENERGY-CENTRALLY MANAGED |
| ● | 2.4 | Total annual recycling tonnage at core District owned facilities | 331 | Not Applicable | | 150 | Not Rated Workload Measure | ENERGY-CENTRALLY MANAGED |

¹ The calculation of this measure was not feasible in FY14 and the KPI may have to be removed from future performance plans.