



FY 2015 Performance Accountability Report Department of General Services

INTRODUCTION

The Performance Accountability Report (PAR) measures each agency's performance for the fiscal year against the agency's performance plan and includes major accomplishments, updates on initiatives' progress and key performance indicators (KPIs).

MISSION

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

SUMMARY OF SERVICES

The Department of General Services (DGS) carries out a broad range of real estate management functions. In addition to managing capital improvement and construction programs for a variety of District government agencies, DGS also executes real property acquisitions by purchase or lease, disposes of property through sale, lease or other authorized method, manages space in buildings and adjacent areas, and provides building management services for facilities owned or operated by the District. Among the services provided are engineering, custodial, security, energy conservation, utility management, general maintenance, inspection, planning, capital repairs and improvement. In all of its endeavors, DGS is dedicated to the following:

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

OVERVIEW - AGENCY PERFORMANCE

The following section provides a summary of DGS performance in FY 2015 by listing DGS's top three accomplishments, and a summary of its progress achieving its initiatives and progress on key performance indicators.

TOP THREE ACCOMPLISHMENTS:

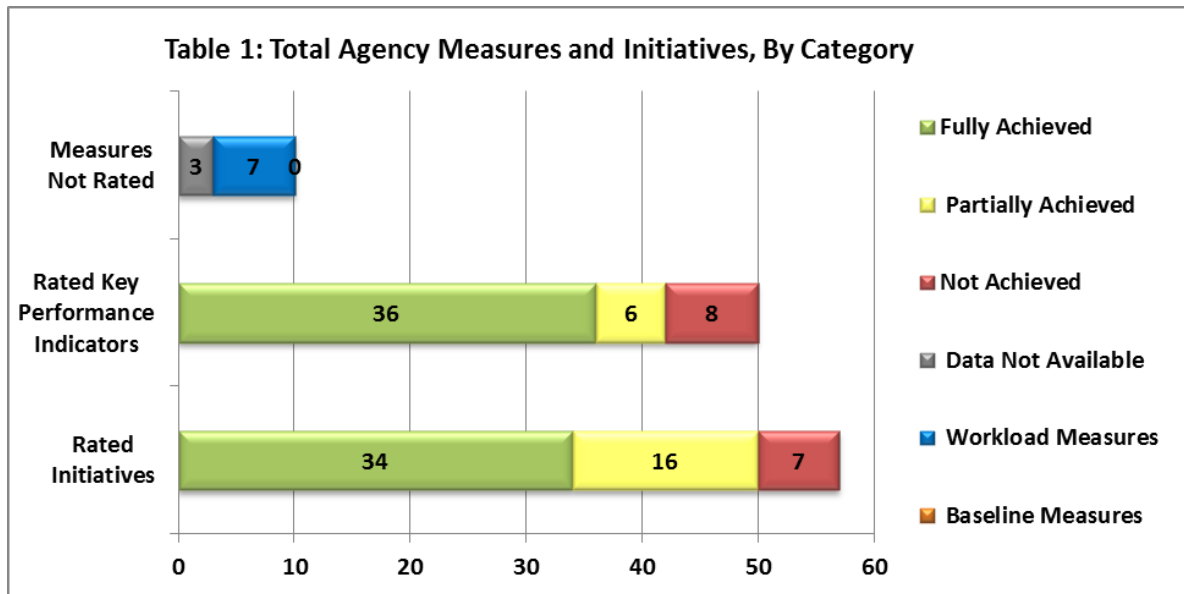
The top three accomplishments of DGS in FY 2015 are as follows:

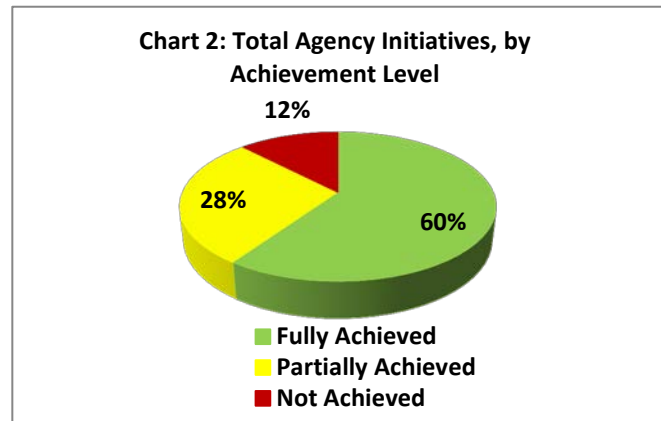
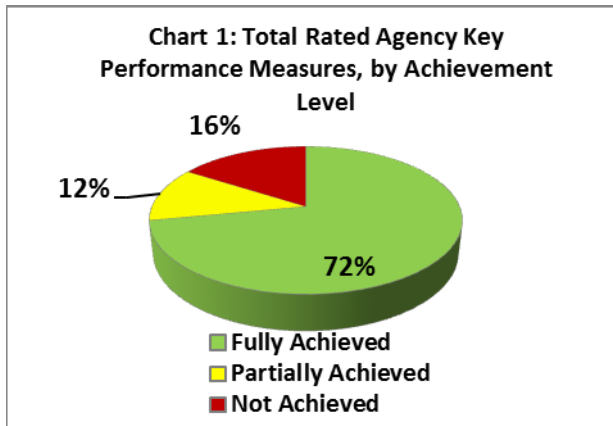
- ✓ DGS had a successful school opening for the FY 2015-2016 school year. A successful school opening for the 2015-16 school years. DGS received accolades from the client, DC Public Schools, and Mayor Muriel Bowser. The agency also completed 16 school projects as follows: Six modernizations, five renovations and six special projects (in different phases of construction).
- ✓ DGS completed a successful FY 2015 Marion Barry Summer Youth Employment Program initiative. Upon completion of the program, DGS hired 20 youth into full-time contractor positions.
- ✓ DGS successfully negotiated a wind power deal for the District. The wind power deal was also recognized internationally at the C40 Cities Awards in Paris, France as a model of green energy.

SUMMARY OF PROGRESS TOWARD COMPLETING FY 2015 INITIATIVES AND PROGRESS ON KEY PERFORMANCE INDICATORS

Table 1 (see below) shows the overall progress the DGS made on completing its initiatives, and how overall progress is being made on achieving the agency’s objectives, as measured by their key performance indicators.

TOTAL MEASURES AND INITIATIVES





In FY 2015, DGS fully achieved 60 percent of its initiatives and more than 70 percent of its rated key performance measures. **Table 1** provides a breakdown of the total number of performance metrics DGS uses, including key performance indicators and workload measures, initiatives, and whether or not some of those items were achieved, partially achieved, or not achieved. **Chart 1** displays the overall progress being made on achieving DGS objectives, as measured by their rated key performance indicators. Please note that Chart 2 contains only rated performance measures. Rated performance measures do not include measures where data is not available, workload measures, or baseline measures. **Chart 2** displays the overall progress DGS made on completing its initiatives, by level of achievement.

The next sections provide greater detail on the specific metrics and initiatives for DGS in FY 2015.

PERFORMANCE INITIATIVES – ASSESSMENT DETAILS

Capital Construction Services Division

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

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

In FY15 DGS will implement a fully approved electronic signature procedure/process in cooperation with the Office of the Secretary and Office of the chief Financial Officer.
Completion Date: September 30, 2015.

- **Performance Assessment Key: Not Achieved.**
 Resources were diverted from this initiative due to change in administration and management priorities.

INITIATIVE 1.2: Enhance data availability and reporting capabilities.

In FY 2015, DGS working with Office of the Chief Technology Officer (OCTO) and DCNet will finalize the creation of an agency-wide database for reporting Certified Business Enterprise (CBE) compliance/utilization. DGS will share data across several systems (such as iPlan and Archibus) to create and enhance preventative maintenance schedules. DGS will build an interface between iPlan (condition assessment data) and Archibus (preventative maintenance data) to allow up-to-date asset and systems data to be available to all stakeholders. DGS will also implement an electronic document routing system agency-wide to provide up-to-the-minute tracking of all vital documents.
Completion Date: September 30, 2015.

● **Performance Assessment Key: Partially Achieved.**

In FY 2015 the process of building the agency-wide database for reporting Certified Business Enterprise (CBE) compliance/utilization was started. The project has been delayed to due staffing changes and the redeployment of key personnel both at OCTO, DCNet and DGS. Currently in lieu of an interface, condition assessment data is available for utilization in Archibus and to other stakeholders within DGS, client agencies, and the Executive Office of the Mayor through data export in various formats.

INITIATIVE 1.3: Establish periodic management and project manager training.

In FY 2015, enhanced project management training will include intermediate scheduling and cost management to more efficiently manage capital construction projects. Advanced analytics and system enhancement training for managers for better portfolio oversight will be deployed. This will allow for timely assessment of project health through the utilization of reports and/or dashboard data to allow for management by exception. Training will also be provided on the agency's various project management tools and systems to support employee development, performance, and accountability.
Completion Date: September 30, 2015.

● **Performance Assessment Key: Partially Achieved.**

In FY 2015 Capital Construction Services (CCS) implemented training for project managers, consultants and vendors. The training is provided at 1250 U Street, NW. All project managers are given cheat sheets that contain helpful hints and key points of contact, an invoice processing checklist and the link to the DGS - Construction website that has all the required forms, instructions and templates for invoice processing and Prolog request forms.

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

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

In FY 2015 construction will also commence on the following projects: DC Jail HVAC mechanical upgrades; Fire and EMS Department (FEMS) Engine 16 renovations and construction of new FEMS Engine 22; award the construction of the underground

redundant work at the Unified Communication Center (UCC) facility; award Merritt School; and Metropolitan Police Department 6th District Headquarters (Phase II). In FY 2015 FEMS Engine 14 and Engine 15 construction will be completed. DGS will refurbish the roof and the HVAC system upgrade at Daly Building. **Completion Date: September 30, 2015.**

● **Performance Assessment Key: Partially Achieved.**

In FY 2015 work commenced on the HVAC Mechanical Upgrades at DC Jail; FEMS Engine 14 reached substantial completion; FEMS Engine 15 is still in construction and is expected to be completed in FY 2016. The refurbishment of the roof for the Daly Building is projected to be complete in the first quarter of FY 2016.

INITIATIVE 2.2: Develop a Public Safety Master Facilities Plan.

In FY 2015, a review of the Feasibility Studies will be completed with recommendations provided to the Deputy Mayor for Public Safety. **Completion Date: September 30, 2015.**

● **Performance Assessment Key: Fully Achieved.**

In FY 2015 the Feasibility Studies were completed with recommendations provided to the Deputy Mayor for Public Safety and Justice.

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

INITIATIVE 3.1: Start construction and complete the modernization and/or new construction of DC Public Schools (DCPS) elementary schools (Sustainable DC Plan Equity and Diversity Action 1.1).

In FY 2015, DGS will commence the design for Marie Reed Elementary School at 2201 18th St., NW and Murch Elementary School at 4810 36th St., NW. Finally, in FY 2015 DGS will also complete Phase I modernizations at two schools. Phase I modernizations include the complete modernization of classrooms in accordance with Master Facility Plan Classroom Performance Criteria, new DGS Design Guidelines, and DCPS Guiding Principles. Elementary schools that will receive Phase I modernizations in FY 2015 include: Watkins Elementary School at 420 12th St., SE and Van Ness Elementary School at 1150 5th St., SE. **Completion Date: September 30, 2015.**

● **Performance Assessment Key: Partially Achieved.**

In FY 2015 construction was completed on Hearst Elementary School, Langdon Education Campus, Mann Elementary School, Plummer Elementary School and Shepherd Elementary School. Construction will be completed in FY 2016 for Hyde-Addison Elementary School, Lafayette Elementary School, Murch Elementary School, Payne Elementary School, Powell Elementary School, Stanton Elementary School and Van Ness Elementary School. Currently Marie Reed Elementary is in design phase. The Phase 1 modernization of Watkins Elementary School will be completed in FY 2017.

INITIATIVE 3.2: Start construction and complete the modernization and/or new construction of DC Public Schools middle schools (Sustainable DC Plan Equity and Diversity Action 1.1).

In FY 2015, DGS will begin design and construction on Johnson Middle School at 1400 Bruce Pl., SE as well as new middle schools desired in Ward 4 and Ward 7. **Completion date: September 30, 2015.**

● **Performance Assessment Key: Partially Achieved.**

In FY 2015 construction was completed on Brookland and Johnson Middle Schools. Construction will be completed in FY 2016 for Kramer and Stuart-Hobson Middle Schools.

INITIATIVE 3.3: Start construction and complete the modernization and/or new construction of DC Public Schools high schools (Sustainable DC Plan Equity and Diversity Action 1.1).

In FY 2014, DGS conducted design and construction at the following four high schools: Dunbar High School at 1301 New Jersey Ave., NW; Ballou Senior High School at 3401 4th St., SE; Ellington High School at 1698 35th St., NW; and Roosevelt High School at 4301 13th St., NW. Dunbar was completed during FY 2014. The other three will continue construction into FY 2015 with Ballou achieving substantial completion in December 2014 and Roosevelt in August 2015. The modernization efforts will create a more conducive learning environment consistent with the vision of the Mayor and the Office of the Chancellor as identified in the Master Facilities Plan. Design shall begin on Coolidge High School at 6315 5th St., NW. **Completion Date: September 30, 2015.**

● **Performance Assessment Key: Partially Achieved.**

In FY 2015 construction was substantially completed on Ballou High School. Construction will be completed in FY 2016 for Roosevelt High School.

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

In FY 2015, DGS will expand the SIT partner network by five while continuing 14 SIT's to maximize community participation and feedback on several projects including: Coolidge High School; Johnson Middle School; Watkins Elementary School; Marie Reed Elementary School; and Van Ness Elementary School. **Completion Date: September 30, 2015.**

● **Performance Assessment Key: Fully Achieved.**

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

In FY 2015, DGS began construction on 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. **Completion Date: September 30, 2015.**

● Performance Assessment Key: Fully Achieved.

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 Department of Parks and Recreation (DPR) recreation centers (Age-Friendly DC Goal: Domain # 1).

In FY 2015 NOMA Parks and Recreation Centers will be underway, and design will commence for the following projects: Palisades Recreation Center, Therapeutic Recreation Center, Edgewood Recreation Center, Fort Dupont Ice Arena, and Ivy City Community Center. **Completion Date: September 30, 2015.**

● Performance Assessment Key: Fully Achieved.











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

In FY 2015 DGS will begin renovation/construction on the following projects: Fort Davis Recreation Center, Douglas Community Center, Fort Stevens Recreation Center, East Potomac Pool, Fort Greble, Hardy and Hillcrest Recreation Centers. **Completion Date: September 30, 2015.**

● Performance Assessment Key: Fully Achieved.

KEY PERFORMANCE INDICATORS- Capital Construction Services Division

	KPI	Measure	FY 2014 YE Actual	FY 2015 YE Target	FY 2015 YE Revised Target	FY 2015 YE Actual	FY 2015 YE Rating	Budget Program
●	2.1	Percent of municipal construction projects on schedule	97%	90%	Not Applicable	94.27%	104.74%	Construction Services
●	2.2	Percent of municipal construction projects on budget	97%	90%	Not Applicable	96.18%	106.86%	Construction Services
●	2.3	Percent of eligible active municipal construction projects that are tracking LEED Silver or better	90%	90%	Not Applicable	7.64%	8.49%	Construction Services

	KPI	Measure	FY 2014 YE Actual	FY 2015 YE Target	FY 2015 YE Revised Target	FY 2015 YE Actual	FY 2015 YE Rating	Budget Program
	 2.4	Percent of eligible active municipal construction projects that are tracking higher than LEED Silver (Gold or Platinum)	6%	5%	Not Applicable	6.37%	127.39	Construction Services
	 3.1	Percent of education construction projects on schedule	80%	100%	Not Applicable	36.99%	36.99%	Construction Services
	 3.2	Percent of education construction projects on budget	96%	90%	Not Applicable	98.61%	109.57%	Construction Services
	 3.3	Percent of eligible active education construction projects that are tracking LEED Silver [Sustainable DC Plan: BE 3.5]	6%	90%	5%	4.17%	83.33%	Construction Services
	 3.4	Percent of eligible active education construction projects that are tracking LEED (Gold or Platinum) [Sustainable DC Plan: BE 3.5]	22%	25%	Not Applicable	58.33%	1166.67%	Construction Services
	 3.5	Number of public schools with modernization/new construction projects started	26	31	Not Applicable	25	Non-rated Baseline	Construction Services
	 3.6	Percent of public schools modernized or newly constructed (baseline of 2010)	23%	26%	Not Applicable	29.5%	113%	Construction Services
	 4.1	Percent of recreation construction projects on schedule	74%	90%	Not Applicable	90.59%	100.65%	Construction Services
	 4.2	Percent of recreation construction projects on budget	93%	90%	Not Applicable	100%	111.11%	Construction Services
	 4.3	Percent of eligible active recreation construction projects that are tracking	6%	90%	Not Applicable	10.17%	203.35%	Construction Services

	KPI	Measure	FY 2014 YE Actual	FY 2015 YE Target	FY 2015 YE Revised Target	FY 2015 YE Actual	FY 2015 YE Rating	Budget Program
		LEED Silver or better						
	4.4	Percent of eligible active recreation construction projects that are tracking higher than LEED Silver (Gold or Platinum)	5%	5%	Not Applicable	11.76%	235%	Construction Services

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.

In FY 2014, the Call Center staffing will be analyzed for proper ratio of Call Center staff to work orders received to ensure effective and efficient facility management and maintenance. In FY 2014, the Call Center staff was increased by two FTEs to manage incoming work requests and to ensure timely dispatch of work requests to the trade shops. DGS has conducted work order system training with our partner agencies to ensure timely entry of repair requests. This will further ensure that DGS is able to address requests for repair activities timely and responsively. DGS purged aging work orders to ensure that all completed work was closed out of the system. DGS monitors work orders on a weekly basis to ensure proper allocation of resources to resolve and complete the requests. In FY 2015, the Call Center will increase the staff size by two to three FTEs in order to continue addressing and dispatching work order requests from our partner agencies, the community and constituents. **Completion Date: September 30, 2015.**

 **Performance Assessment Key: Fully Achieved.**

The DGS call center increased FTEs by two. DGS Facilities reduced the number of aging work requests by closing out completed work requests and eliminating duplicate requests.

INITIATIVE 1.2: Expand the preventative maintenance and routine replacement program to other DGS managed facilities to maximize the longevity of assets and reduce annual operating costs.

In FY 2014, DGS developed the same plan for public safety facilities, and will continue the phased implementation through completion in FY 2016. To support this effort, DGS procured Architecture and Engineering services to inventory mechanical, electrical, and plumbing systems in the facilities. IN FY 2015, Phase 2 will continue with data collection in the DC Public Schools facilities, and implement the SMARTDGS PM Maintenance ticket issuance module. Phase 3 will begin in FY 2016 to complete data collection for the remaining public safety and municipal facilities. **Completion Date: September 30, 2015**

● **Performance Assessment Key: Fully Achieved.**

Phase 2 continued with data collection in the Fire and EMS Department and Metropolitan Police Department facilities. The ticket issuance has been implemented. Phase 3 is on schedule to complete the data collection in public safety facilities.




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

In FY 2014, DGS worked with Department of Parks and Recreation and Department of Public Works to divide responsibilities and options for implementing SITES criteria on parks sites in coming fiscal years. In FY 2015, DGS will integrate SITES criteria standards into the established Parks and Recreation Comprehensive Maintenance Plan to include a recycling plan and an Integrated Pest Management Plan for recreation and park facilities. **Completion Date: September 30, 2015.**

● **Performance Assessment Key: Fully Achieved.**

KEY PERFORMANCE INDICATORS- Facility Management Division

	KPI	Measure	FY 2014 YE Actual	FY 2015 YE Target	FY 2015 YE Revised Target	FY 2015 YE Actual	FY 2015 YE Rating	Budget Program
●	1.1	Percent of survey respondents rating facility services a 3 or higher out of 5.	83%	99%	Not Applicable	100%	101.01%	Facility Operations
●	1.2	Number of work orders completed within 5 days	4,311	2,500	Not Applicable	3,189	127.56%	Facility Operations
●	1.3	Emergency maintenance requests responded to within 2 hours	951	450	Not Applicable	585	130%	Facility Operations

	1.4	Average number of days to complete new work orders	13.5	11	Not Applicable	20.38	53.96%	Facility Operations
	1.5	Percent of outdoor swimming pools operational by opening day	100%	100%	Not Applicable	Not Applicable ⁱ	Not Applicable	Facility Operations
	1.6	Percent of facilities with Boilers operational and certified by DCRA by September 30 th	58%	100%	Not Applicable	100%	100%	Facility Operations

Portfolio Management Division

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

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

In FY 2014, DGS identified sites for the construction of an approximately 150,000 SF government building. However, due to budgetary constraints funding was not available to implement this initiative. In FY 2015 the Portfolio Management Division will continue feasibility, planning and budgeting for the development of an approximately 150,000 SF 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 and mental health clinics currently located on the campus. The goal is to spur development and consolidate the clinic into more efficient and modern space. **Completion Date: September 30, 2015.**

Performance Assessment Key: Partially Achieved.

In FY 2015, DGS worked with Department of Human Services to identify four new sites which will provide Temporary Emergency Housing for families currently placed at the DC Family Shelter. These new sites which are targeted to provide up to 50 units per building, will replace the existing Family Shelter at DC General. Lease negotiations for sites in Wards 3, 4, 6 and 8 are underway. We continue to negotiate favorable terms via a Letter of Interest with several developers. Due to the administration's increased commitment to eradicate homelessness in all 8 Wards, there has been a mandate to source and secure either via acquisition or ground lease accommodations that meet certain criteria stipulated by Interagency Council on Homelessness. These stipulations have necessitated the protracted search for conforming sites and developers to deliver additional sites in Ward 1, 3 and 5.

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

In FY 2014, DGS identified sites such as Blue Plains, as well as the efficient use of potential sites in Ward 5 identified during the Ward 5 Industrial Transformation Taskforce to meet the growing demand for District warehouse space. However, due to budgetary constraints funding was not available to implement this initiative. In FY 2015, the Portfolio Management Division will continue to work with agencies to identify their storage and warehouse needs and seek additional District owned space that could house a District owned warehouse. DGS will also continue to work with agencies to identify alternative efforts to warehouse space for document storage. **Completion Date: September 30, 2015.**

● **Performance Assessment Key: Fully Achieved.**

In FY 2015, the Portfolio Management Division worked with agencies to identify their storage and warehouse needs and identify potential locations that meet these needs. DGS focused on District owned space which could satisfy agencies' warehouse space requirements. DGS also worked with agencies to identify alternatives to warehouse space for document storage. However, this initiative will continue to be pursued as increased requirements for warehouse space are needed by Department of Public Works and DC Public Library.

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

In FY14, DGS has identified its five-year Strategic Move Initiative, including the Frank D. Reeves Center for Municipal Affairs, One Judiciary Square (OJS) and consolidation of other client agencies with nearing lease expiration dates to spur additional savings, co-location and economic development. We will continue to collaborate with various agencies to this end. In FY 2015, the Portfolio Management Division will continue to develop a detailed plan for relocating all of the District agencies that may be impacted by the proposed transaction. The Division will also support the transaction by providing all necessary materials and property information to facilitate the closing. **Completion Date: September 30, 2015.**

● **Performance Assessment Key: Fully Achieved.**

In FY 2015, DGS continued to revise its five-year Strategic Move Initiative. This plan reviewed the District's space needs in owned as well as leased buildings. District-owned buildings such as the Reeves Center for Municipal Affairs, OJS and the Daly Building were analyzed for increased utilization. In addition, DGS explored options for consolidating agencies in more efficient space and began discussions with landlords in leased buildings to restructure existing leases in an effort to take advantage of favorable market conditions. However, as agency needs arise and administration development evolves, this strategy will need to be recalibrated to meet the various needs.

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

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

In FY 2014, DGS continues to incorporate in its solicitations LEED certification for leased space and gives weighted preferences to building with LEED certifications. In FY 2015, the Portfolio Management Division will continue to work with the Sustainability and Energy Division to improve the quality of District occupied properties. The requirements for LEED certification will be incorporated into all new solicitations for leased space. Additional weighting will be given to buildings that are LEED certified and the priority will also be included in the tenant build out process as well. **Completion Date: September 30, 2015.**

● **Performance Assessment Key: Fully Achieved.**

In FY 2015, DGS included additional Leadership in Energy and Environmental Design certification requirements (LEED-CI) in our leases. Also, in FY 2015, DGS continued to promote government-wide efforts to create green, sustainable buildings. The agency continues to pursue policies to implement energy and environmental requirements in support of this work. This policy incorporated and modified additional green language for all leases so as to provide sound guidance on green leasing. However, as environmental requirements, we will continue to amend our lease languages to meet these changes.

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

In FY 2014, DGS as part of this process included new language when possible to include language for maximizing recycling and use of renewable energy. In FY 2015, the Portfolio Management Division will continue working with DGS' legal counsel to update the agency's standard form lease document. As part of this process, new language will be included when possible to include language for maximizing recycling and use of renewable energy. By making these standards a legal requirement the District should be in a better position to hold landlords accountable. **Completion Date: September 30, 2015.**

● **Performance Assessment Key: Fully Achieved.**

In FY 2015, the Portfolio Management Division worked with DGS' Office of the General Counsel to update the agency's standard lease form to include these initiatives. New Letter of Interest and lease language were adopted in conjunction with Office of the General Counsel.

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

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

In FY 2014, DGS increased revenues up by approximately 3.5% (excludes both the Verizon deal just signed as rent hasn't commenced, and increases that are part of existing contracts). In FY 2015, we will continue identifying new opportunities for increasing third party sources of additional revenue. This will be achieved by continuing to identify new locations for ATM machines within District buildings. Additional locations and buildings will also be identified to house new antennas. **Completion Date: September 30, 2015.**

● **Performance Assessment Key: Not Achieved.**

DGS increased revenue by approximately 3.5% in FY 2014. In FY 2015, DGS continued identifying new opportunities for additional revenue growth. As a strategy to increase revenues, the Portfolio Management Division will release a solicitation to engage the services of an Antennae Consultant group in FY 2016. As we continue to work with contracts and procurements to retain an advisory group to evaluate our wireless telecommunication portfolio, there is additional revenue potential for a first quarter FY 2016 solicitation.

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

In FY 2014, DGS will continue to work earlier in the process with client agencies on their expiring leases. DGS will execute more short term extensions to sync up lease expirations as well as conduct proactive coordination with client agencies to improve space delivery to reduce exposure to holdover expenses. Changes in agency programs and new initiatives have sometimes created a situation where the District incurs holdover costs due to the delay associated with waiting for a new space to be delivered. Holdover costs are higher rental payments incurred by the District when agencies are not able to vacate leased space by the lease expiration. To address this problem the Portfolio Management Division will start working with agencies much sooner to address upcoming lease expirations. By providing additional lead time, the District should be able to reduce the frequency of holdovers. **Completion Date: September 30, 2015.**

● **Performance Assessment Key: Partially Achieved.**

In FY 2015, DGS worked proactively with District agencies and landlords to ensure that agencies vacate leased facilities on or before lease expiration. If needed, short term lease extensions were executed in order to prevent unnecessary holdover expenses. The Division has taken proactive steps along with our consultants to review our entire portfolio that provides potential opportunities to shift expiring leased space into owned space and co-locate agencies. In FY 2015, changes in agency programs and new initiatives sometimes created situations where the District could have incurred holdover costs due to the delays associated with waiting for a new space to be delivered. To avoid holdover, the Division worked with agencies earlier in the leasing process. By providing additional lead time, the District was able to reduce the frequency of holdovers situations.

INITIATIVE 3.3: Support small business with “Temporary Urbanism” program.

In FY 2014, DGS did not achieve this initiative due to unavailable vacant properties for this initiative along with policy shift toward use of such space. In FY 2015, DGS will continue to seek guidance on further policy directives from the Temporary Urbanism initiative seeking to transform vacant spaces including supporting creative entrepreneurs, activating commercial corridors and highlighting their retail potential, providing residents with unique services and activities, and promoting neighborhoods. **Completion Date: September 30, 2015.**

● **Performance Assessment Key: Not Achieved.**

DGS did not achieve this initiative due to unavailable vacant properties for this initiative along with policy shift toward use of such space.

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

INITIATIVE 4.1: Work with human services agencies, the Deputy Mayor for Planning and Economic Development and the Department of Housing and Community Development (DHCD) to commence the Spring Road affordable housing project (Age-Friendly DC Goal: Domain # 3).

During FY 2014, DGS partnered with DHCD and other entities to identify potential sites for community redevelopment. In FY 2015, DGS will continue to work on a multi-agency effort to redevelop and make available potential District owned space to meet increasing needs. **Completion Date: September 30, 2015.**

● **Performance Assessment Key: Not Achieved.**

In FY 2015, DGS issued a Request for Proposals (RFP) for the disposition and redevelopment of the existing Eastern Branch Boys and Girls Club located at 261 17th Street, SE. The redevelopment of the Eastern Branch building presents an extraordinary opportunity to benefit the community. The RFP process allowed the District to solicit and select a development team that is capable of strategizing and executing the redevelopment plan of the Club property. Respondents were required to have a proven development track record. Both nonprofit and for-profit entities were invited to submit responses. The solicitation for the Eastern Branch Boys and Girls Club was transferred to the Deputy Mayor for Planning and Economic Development for re-solicitation and 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).

In FY 2014, DGS identified six potential Housing sites, all at various stages of solicitation. We have continued to collaborate with agencies such as District of Columbia Housing Authority, Department of Housing and Community Development (DHCD) and the Deputy Mayor for Planning and Economic Development on programs to deliver senior, transitional and workforce housing. To this end we anticipate the

construction of over 326 units, addressing the accommodations needs of 664 District residents in over 303,000 SF of District owned space. In FY 2015, DGS will continue its work to identify underutilized assets that can be developed into affordable housing. The properties will then be offered through a DGS solicitation process or through the 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 two additional parcels in the DGS inventory that can be utilized for this purpose.
Completion Date: September 30, 2015.

● **Performance Assessment Key: Partially Achieved.**

In FY 2015, DGS continued its work to identify underutilized assets that could be developed into affordable housing. The properties were identified through DGS and DHCD solicitation processes. DGS' goal was to identify a minimum of two additional parcels in the DGS inventory that could be utilized for Age Friendly Affordable Housing purpose. Several sites have been identified in various Wards to address the affordable/homeless housing initiatives.

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.

In FY 2014, DGS offered either under a license agreement or lease arrangement the following Public Charter Schools some along with field use amenities. The Division achieved over 650,000 SF. in five leases. The premises leased were Friendship, Fletcher Johnson, Mundo Verde Bilingual, Benning and Hamilton Schools. DC Public Schools (DCPS) recently announced another round of school closures. In FY 2013, DGS started the process of taking a proactive role in working with DCPS to develop a solution to limit the length of time the schools remain vacant. In addition, a transition plan is being developed to make sure that operations and security are maintained during the transition. In FY 2015, DGS 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 five lease transactions by the end of the fiscal year.
Completion Date: September 30, 2015.

● **Performance Assessment Key: Fully Achieved.**

The Division leased in excess of 500,000 SF in repurposed school building sites including the Draper School and Nicholson School. In addition, DGS amended the lease on H.D. Woodson Senior High School, as well as licensed several school buildings under short term use agreements. DGS is exploring with the Deputy Mayor for Education potential solicitation of an additional four schools in FY 2016.

KEY PERFORMANCE INDICATORS- Portfolio Management Division

	KPI	Measure	FY 2014 YE Actual	FY 2015 YE Target	FY 2015 YE Revised Target	FY 2015 YE Actual	FY 2015 YE Rating	Budget Program
	1.1	Total dollar amount paid for leased space	\$131,821,060	\$139,741,942	Not Applicable	\$136,698,345	97.82%	Portfolio Division
	1.2	Percent of rent due actually collected	102%	96%	Not Applicable	181.68%	189.25%	Portfolio Division
	1.3	Total revenue generated from District owned assets	\$15,700,511	\$14,565,125	Not Applicable	\$42,564,237	292.23%	Portfolio Division
	3.1	Percent of office space leased versus owned	49%	45%	Not Applicable	48.53%	92.73%	Portfolio Division
	3.2	Vacancy rate of leased space	1%	2%	Not Applicable	1%	200.32%	Portfolio Division
	3.3	District actual rent as a % of Market	90%	93%	Not Applicable	130.26%	140.07 %	Portfolio Division

Sustainability & Energy Division

OBJECTIVE 1: Reduce energy costs and resource consumption (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 FY 2015.

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

1. Data-Driven: Robust data acquisition drives improved energy management, accountability, and, ultimately, unprecedented savings.
2. Operational Efficiency: From building management system optimization, to improved HVAC and lighting scheduling, to data-driven occupant conservation

efforts, the agency seeks significant savings in targeted buildings through no- and low-cost improvements to building energy management. This effort has become known by its three-word mantra: Turn Stuff Off.

3. **Energy Retrofits:** The scoping and design of traditional energy efficiency retrofits will be vastly superior -- and more precise -- because of the analytics made possible with energy data available at 15-minute intervals. This means investments in improved lighting, heating and cooling systems, and plug-load infrastructure will yield higher returns on investments – with robust and near real-time measurement and verification of their impact.

In FY 2014, DGS improved operational efficiency, deployed energy retrofits, and made progress towards reducing portfolio energy consumption. In FY 2015, DGS will develop and implement a strategic plan to reduce portfolio energy consumption by 20% by 2020 and 50% by 2032. **Completion Date: September 30, 2015.**

 **Performance Assessment Key: Partially Achieved.**

The Division cannot document savings across the portfolio without a static baseline and normalizing for weather, growth, occupancy, use, and programming – the baseline will be established via Initiative 1.1 for FY 2016, as will the methodology for measuring success across time. Also, in FY 2015, the agency did not develop the strategic plan to reduce portfolio energy consumption due to change in administration. However, this initiative was carried over in FY 2016.

INITIATIVE 1.2: Work with Department of Energy and the Environment (DOEE) to identify District owned properties that can accommodate electric vehicle charging stations (Sustainable DC Plan Transportation Action 4.3).

In FY 2014, this initiative was completed with the installation of twelve vehicle charging stations, nine in garages and three at curbside. In FY 2015, DGS will continue installing charging stations as needed but will no longer be tracking the deployment as a strategic initiative. **Completion Date: September 30, 2015.**

 **Performance Assessment Key: Fully Achieved.**

DGS installed charging stations as needed, however the agency is no longer tracking the deployment as a strategic initiative.

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

In FY 2014, DGS engaged private building owners and shared our reporting platform (BuildSmartDC.com) through multiple venues, including the Better Business Challenge, DC Datapalooza, the national EcoDistrict Summit, and the DC Energy Summit. In FY 2015, DGS will continue to engage, educate, and leverage cross sector partnerships and technology. **Completion Date: September 30, 2015.**

 **Performance Assessment Key: Fully Achieved.**

INITIATIVE 1.4: Seek robust energy data acquisition.

DGS has aggressively pursued an unprecedented partnership with Pepco to acquire 15-minute interval data from the utility's smart meters in near real-time – and at no cost. The effort, which has drawn praise from the White House, is intended to result in 80% of DGS facilities receiving daily data by the end of FY 2014. The data is used in primarily two ways:

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

In FY 2014, DGS acquired next day interval data for 85% of facilities; implemented 'Sprint to Savings', a DC Public Schools energy conservation competition; and began deployment of energy education kiosks. In FY 2015, DGS will add analytical capacity and function to BuildSmartDC.com, expand energy competitions, and increase the number of facilities receiving interval data. **Completion Date: September 30, 2015.**

 **Performance Assessment Key: Fully Achieved.**

The agency added analytical capacity and functions to BuildSmartDC.com. DGS also expanded energy competitions and increased the number of facilities receiving interval data.

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

DGS is exploring a long-term renewable energy deal – likely utility-scale wind financed through a 15-20 year electricity contract – that would reduce electricity costs, mitigate price risk, and de-carbonize the District government's energy supply. A long-term renewable energy contract holds tremendous benefits to the District's management of its energy supply. In FY 2014, DGS developed two large-scale renewable energy solicitations for 10 MW of solar and 46 MW of wind energy, both of which are moving through procurement award, negotiation and final approval. In FY 2015, DGS will finalize contract terms and start receipt of renewable energy. **Completion Date: September 30, 2015.**

 **Performance Assessment Key: Fully Achieved.**

DGS completed the wind power purchase agreement, and will add a solar agreement in FY 2016.

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

In FY 2014, DGS identified the highest consuming exterior lighting sites and coordinated with District Department of Transportation (DDOT) to undertake a major replacement of street lights with more efficient lighting. In FY 2015, DGS will finalize the survey and implement additional efficient exterior lighting in coordination with the DGS FY 2015 Capital Improvement Plan. **Completion Date: September 30, 2015.**

● **Performance Assessment Key: Partially Achieved.**

DDOT and DGS completed many retrofits, but we do not have a completed survey.

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).

As part of the Temporary Urbanism initiative, the DGS will invest in mobile “parklets”—small, designed green spaces that can be moved to vacant spaces around the District as a temporary solution to deficiencies in open space. In FY 2014, DGS developed schematic design for mobile mini-parks, though did not solicit design development nor construct any due to the projects being ineligible for capital budget expenditures. In FY 2015, DGS will seek alternative funding options to develop, implement, and deploy the designs. **Completion Date: September 30, 2015.**

● **Performance Assessment Key: Fully Achieved.**

However, the initial concept was replaced with Outdoor Classrooms.

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

In FY 2014, this initiative was completed with the installation of twelve vehicle charging stations, nine in garages and three at curbside. In FY 2015, DGS continued installing charging stations as needed but will no longer be tracking the deployment as a strategic initiative. **Completion Date: September 30, 2015**

● **Performance Assessment Key: Fully Achieved.**

DGS continued installing charging stations as need, but will no longer be tracking the deployment as a strategic initiative.

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

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

In FY 2014, DGS improved recycling programs across the portfolio and deployed new recycling receptacles at schools and recreation centers. DGS provided a standardized set of supplies and published educational materials online. In FY 2015, DGS will assume

responsibility for a new waste contract and continue improving recycling programs and diversion rates at DGS facilities. **Completion Date: September 30, 2015.**

 **Performance Assessment Key: Fully Achieved.**

DGS assumed responsibility for a new waste contract and continued improving recycling programs and diversion rates at agency facilities.

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

In FY 2014, DGS implemented a successful organics collection pilot program at 11 DC Public Schools (DCPS) and distributed onsite compost bins to DCPS schools. DGS also initiated a feasibility study of a large-scale anaerobic digester to utilize food waste for energy and improve diversion rates. In FY 2015, DGS will expand the organics collection program to all DCPS schools and continue supporting onsite composting efforts. **Completion Date: September 30, 2015.**

 **Performance Assessment Key: Fully Achieved.**


The agency expanded the organics collection program to all DCPS schools and continued its onsite composting efforts.

INITIATIVE 2.3: Conduct agency sustainability assessment using OCA approved criteria developed by Department of Energy and the Environment (DOEE) and Office of Planning (OP) in accordance with Mayor’s Order 2013-209 (Sustainable DC Governance Goal 1, Action 1.2; Built Environment Goal 3).

Within 120 days after the City Administrator approves sustainability assessment criteria developed jointly by the DOEE and OP, each agency head subject to the authority of the Mayor shall use the criteria to evaluate the sustainability of their respective operations in accordance with the requirements of Mayor’s Order 2013-209, the Sustainable DC Transformation Order, and submit to his or her responsible Deputy Mayor and the Office of the City Administrator the results of the agency’s internal assessment. **Completion Date: April 2015.**

 **Performance Assessment Key: Fully Achieved.**

KEY PERFORMANCE INDICATORS- Sustainability & Energy Division

	KPI	Measure	FY 2014 YE Actual	FY 2015 YE Target	FY 2015 YE Revised Target	FY 2015 YE Actual	FY 2015 YE Rating	Budget Program
	1.1	Weather-adjusted reduction in energy	-22.53%	5%	-6%	-6%	2,004.17%	Sustainable Energy Centrally Managed

		consumption (kBTU/ft) from previous year [One City Action Plan Action 1.4.6]						
●	1.2	Percent of DGS portfolio for which real-time and interval energy data is available [One City Action Plan Action 1.4.6]	85%	85%	Not Applicable	85%	100%	Sustainable Energy Centrally Managed
●	1.3	kWh produced by renewable energy sources	641,491	2,500,000	Not Applicable	160,000	0.64%	Sustainable Energy Centrally Managed
●	2.1	Total recycling diversion rate at core District owned office buildings	46%	40%	Not Applicable	123.11%	307.78%	Sustainable Energy Centrally Managed
●	2.2	Percentage of District lights that are high-efficiency on public lands (SDC Actions EN1.3, N2.2)	Not Applicable	60%	Not Applicable	34.88%	58.14%	Sustainable Energy Centrally Managed
●	2.3	Number of electric vehicle charging stations at District government facilities (SDC Action T4.3)	12	7	Not Applicable	12	171.43%	Sustainable Energy Centrally Managed

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.

In FY 2015, Protective Services Division (PSD) will harness, leverage and optimize human and intellectual resources, state of art technology, and the application of best industry practices to achieve and sustain a high level of proficiency as a model security organization. Risk assessments will be conducted at least every five years for Level I and II facilities and at least every three years for Level III, IV, and V facilities as per the

current Federal guidelines and best practices. Additionally, assessments will also be conducted as part of security additions and upgrades. **Completion Date: September 30, 2015.**

● **Performance Assessment Key: Fully Achieved.**

In FY 2015, PSD conducted facility assessments based on Federal Interagency Security Committee (ISC) Standards. The objective of the defined risk management process is to identify an achievable level of protection that is commensurate with the level of risk, without exceeding the level of risk. Furthermore, PSD advocated for key stakeholders to form a Facility Security Committee (FSC) or similar tenant agency security working group to be responsible for addressing facility-specific security measures and practices. PSD has also partnered with the Capital Construction Services Division in completing a comprehensive assessment of new construction, major modernization, alteration, and lease projects. 74 facility security assessments were performed in FY 2015. Of this total, 22 were ISC assessments, 50 design basis/SOW security additions/upgrades and two special lighting and camera assessments. These 74 assessments were conducted at various District facilities within the DGS portfolio in order to identify and implement a baseline set of security measures applicable to the security level of the particular facility to achieve an acceptable level of protection.

Additionally, PSD continued to work closely with the Homeland Security and Emergency Management Agency in conjunction with the 2015 DC THIRA (Threat and Hazard Identification and Risk Assessment) in establishing capability targets, policies and guidelines to enhance situational awareness during disasters. The goal is to have a single compiled document of common incidents and hazards, the appropriate response and recovery plan.

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

In FY 2015, PSD will engage stakeholders to convey facility security requirements. As a provider of services, PSD will convey security requirements and their role in identifying and mitigating conditions that adversely affect the District Government's critical assets and mission accomplishment. PSD stakeholders will serve as security multipliers in the District's overall effort to eliminate and or reduce vulnerabilities in and around government facilities. **Completion Date: September 30, 2015.**

● **Performance Assessment Key: Fully Achieved.**

In FY 2015, PSD conducted Security Awareness Training sessions for 162 District employees with the purpose of providing situational awareness on security policies and procedures; workplace violence; general crime prevention measures; suspicious packages; reporting security incidents; and how to respond to certain situations (i.e. fires and other emergencies) that may occur within a government facility. Additionally, Active Shooter Training was also conducted to prepare District employees on how to

deal with an active shooter situation and raise awareness of behaviors that represent pre-incident indicators and characteristics of active shooters.

In FY 2015, PSD continued to engage stakeholders through Facility Security Committees (FSC) or similar tenant agency security working groups to convey facility security requirements. Stakeholders were able to understand their role in identifying and mitigating conditions that could adversely affect the District government's critical assets and mission accomplishment. PSD will continue to promote formalizing FSC's and present written plans for proposed countermeasures that identifies how stakeholders can mitigate risks identified during the facility risk assessments.

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

In FY 2015, PSD will develop a professional training program that establishes goals and objectives for developing and sustaining individual and collective expertise for all functional areas within the organization. The training program will entail, but not be limited to, those requirements identified in the DC Municipal Regulations as well as aspects of physical security, Red Cross/CPR certifications, and use of force continuum, legal policy and procedures. The goal of the training program is that all security personnel are trained and ready to perform all mission essential tasks and that there is governance in place that details mission requirements. As part of the training program, PSD will incorporate lessons learned from each security event and or activity. Agency stakeholders can also be provided training assistance in developing, training and executing their Occupant Emergency Plans, Security Awareness, and Suspicious Activity Reporting. **Completion Date: September 30, 2015.**

 **Performance Assessment Key: Partially Achieved.**

In FY 2015 PSD successfully developed and launched the PSD Training Tracker. This is an on-line training compliance and record management system. It offers a read-only access to personnel to review and track training; receive alerts of pending certification expirations, and access to the training calendar for long term planning. Access and review all training materials and new policies are also made available through this system. PSD officers also participated in additional professional development opportunities to include Crisis Intervention Officer (CIO) Certification and Glock Armorer Certification.

In FY 2015, PSD continued implementation of 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 Penetration Intervention Team (PIT)

exercises has continued to add increased awareness of potential threats to safety and security at DC owned and leased properties.

PSD also continued joint training opportunities with the Metropolitan Police Department, Federal Bureau of Investigation, and the Federal Law Enforcement Training Center as well as 40 hours of DC Code training and three days of Active Shooter training as part of 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.

PSD is in discussion with a certified academy that meets Department of Defense and Federal law enforcement and security standards. This additional training experience would enhance officers' effectiveness in ensuring DC owned properties, facilities, and staffs are provided security using industry best practices.

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

In FY 2015, PSD will continuously review the Division's resource allocation processes to enhance collaboration and refine and update performance metrics to account for results, and will use those metrics in our resource allocation decisions. PSD will support operations by staffing District functions with highly-skilled personnel while providing timely facility and logistical support services. PSD's, acquisition processes and procedures will deliver outcome-focused results, and will ensure accountability in the management of the District's property. **Completion Date: September 30, 2015.**

 **Performance Assessment Key: Partially Achieved.**

In FY 2015, PSD submitted its Governance Manual (Chapters 1-6) for DGS final review. DGS' Office of the General Counsel approved Chapters 1-4, providing comments and edits for Chapters 5 and 6 which are on-going. The Governance Manual is undergoing coding for Intranet posting and PSD member distribution in FY 2016. The six chapter 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. The additional policies vetted and published are: Weapons Take-Home Policy, Mobile Patrol Policy, Use of Force Investigation Standard, Medical Treatment and Hospitalization of Prisoners, GEOTAB Fob Directive, Code of Conduct (with DC Code of Ethics Manual), and Processing Individuals with Service Animals.

KEY PERFORMANCE INDICATORS- Protective Services Division

	KPI	Measure	FY 2014 YE Actual	FY 2015 YE Target	FY 2015 YE Revised Target	FY 2015 YE Actual	FY 2015 YE Rating	Budget Program
●	1.1	Number of building assessments conducted	58	48	Not Applicable	74	154.17%	Protective Services
●	1.2	Number of Access Control Guard Post Inspections (I.D. check)	169	72	Not Applicable	468	650%	Protective Services
●	1.3	Number of Stakeholders and interagency members in safety and security programs	621	100	Not Applicable	162	162%	Protective Services
●	1.4	Number of Screening Posts Inspection (e.g. X-ray and magnetometer)	101	80	Not Applicable	86	107.5%	Protective Services
●	1.5	Percentage of officers receiving training and re-training as scheduled	94%	90%	Not Applicable	100%	111.11%	Protective Services
●	1.6	Percentage of working alarms and CCTV cameras	100%	90%	Not Applicable	99.91%	111.01%	Protective Services
●	1.7	Total dollar value of liquidated damages resulting from contract guard poor performance or corrective action	\$15,642	\$50,000	Not Applicable	\$1,428	3501.4%	Protective Services

Contracting & Procurement Division

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

INITIATIVE 1.1: Conduct quarterly sample audit of contract files.

In FY 2014 the Contracts and Procurement Division's supervisory staff conducted a review of all contract files, identified deficiencies and revised the Standard Operating Protocols for contract file documentation as appropriate. The results are shared with staff continuously.

● **Performance Assessment Key: Fully Achieved.**

The Contracts and Procurement Division's supervisory staff conducted review of all contract files, identified deficiencies and communicated deficiencies to staff accordingly.

In FY 2015, based on the results of the internal audit, the Contracts and Procurement Division will train contract specialists on the use of the Clean Hands Compliance Database. In the third quarter of FY 2015, administrative staff will be trained. At the end of FY 2015, all contracts and procurement staff will be trained on the use of the Clean Hands Compliance Database. **Completion Date: September 30, 2015.**

● **Performance Assessment Key: Fully Achieved.**

All contract specialist staff was trained on the use of Clean Hands Compliance Database and currently use the technology.

INITIATIVE 1.2: Establish electronic files for all contract awards.

In FY 2014, DGS completed scanning the remaining FY 2013 contract files and scanned all FY 2014 small purchase and large contract files. In FY 2015, the division will train all contract specialists on how to utilize the KwikTag System to view and retrieve electronic contract files. At the beginning of the third quarter, program analysts will be trained. This will improve efficiency and reduce time necessary to access and analyze data. **Completion Date: September 30, 2015.**

● **Performance Assessment Key: Not Achieved.**

It has been determined that the KwikTag system was not user friendly and did not provide the level of efficiency anticipated. The Division is currently assessing alternative systems.

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

INITIATIVE 2.1: Develop contract templates and supporting materials.

In FY 2014, the Contracts and Procurement Division developed additional templates and supporting materials for DGS employees detailing the following: contract templates; DGS procurement process, key contracts and timelines for specific types of procurements and other useful information.

In FY 2015, the division will provide quality trainings that result in increased contractor knowledge of proposal preparation for Design Build projects. The division will conduct two proposal writing seminars targeted to CBE firms in the second and fourth

quarter. In addition we will create and distribute training materials. **Completion Date: September 30, 2015.**

● **Performance Assessment Key: Fully Achieved.**

The Contracts and Procurement Division's supervisory staff provided trainings that resulted in increased contractor knowledge of proposal preparation. The Division conducted two proposal writing seminars targeted to CBE firms on the Invitation for Bids (IFB) and Request for Proposals (RFP) process with associated training materials. In addition, templates were developed for the most frequently used procurement methods.

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

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

In FY 2014, the Contracts and Procurement Division organized five DGS outreach events, and produced and distributed an agency newsletter that informed the contracting community of upcoming procurement opportunities. In FY 2015, DGS will partner with other agencies with independent procurement authority to establish an interagency working group. The working group will identify opportunities to clarify agency specific procurement requirements and protocols. This will provide contractors with a more comprehensive view of agency contracting opportunities and requirements.

Completion Date: September 30, 2015

● **Performance Assessment Key: Partially Achieved.**

The Contracts and Procurement Division is constantly working with other agencies to share best practices and create a cooperative working relationship. Although an interagency working group was not formally established, the Division heavily relies on colleagues at other independent agencies and has a close working relationship with contract staff at those agencies.

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.

In FY 2014, DGS included projects across the entire portfolio in its workforce monitoring efforts. The Contracts and Procurement Division coordinated with the Department of Employment Services on First Source to track and monitor new First Source requirements. A consolidated inter-agency report was created to disseminate compliance updates to contractors on capital construction projects. In FY 2015, the division will establish a Contracts and Procurement Compliance Unit. The establishment of this unit will enable staff to conduct monthly project site reviews to verify the

accuracy of submitted payroll documents. This will also provide an additional means of early intervention for non-compliant contractors where corrective action is most effective in ensuring the hiring of district residents. In addition, staff will create a database to more accurately monitor DC resident hiring. **Completion Date: September 30, 2015.**

● **Performance Assessment Key: Fully Achieved.**

Staff assigned to monitor Capital Construction Services compliance conducted site reviews to verify the accuracy of submitted payroll documents and stress the importance of District resident hiring. Staff in both Capital Construction and Service Contracts compliance utilized a database to monitor DC resident hiring and subcontracting plans. Though an actual Compliance Unit was not established, Contracts and Procurement staff fulfilled these responsibilities. Further, both CBE and non-CBE contractors experiencing issues related to payments and/or District resident hiring met with staff to quickly resolve any outstanding concerns.

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

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

In FY 2014, the Contracts and Procurement Division established additional IDIQ contracts for facility-related services allowing the division to respond to work requests without issuance of individual, potentially duplicative solicitations with longer response times. In FY 2015 the Contracts and Procurement Division will continue to expand the use of IDIQ contracts to support all facilities in the DGS portfolio. The division will identify additional requirements suitable for IDIQ contracts and incorporate procedures that allow for issuance of work orders and task orders instead of solicitations with longer response times. In addition, IDIQ contracts will be used to consolidate duplicative requirements. **Completion Date: September 30, 2015**

● **Performance Assessment Key: Partially Achieved.**

The Contracts and Procurement Division expanded the use of IDIQ contracts to support the mission of the Facilities Division by transitioning approximately 60 Blanket Purchase Agreements to IDIQ contracts. Additionally, the Division established procedures that allow for the issuance of task orders to quickly meet Facility Division work order requests.

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

INITIATIVE 6.1: Capture accurate data related to CBE participation by tracking the percentage of procurements through CBE sub-contracting plans.







In FY 2014, 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 with the contracting officer before contract award. Subcontracting plans are carefully reviewed and monitored for the duration of the project. Certified payroll records are compared to subcontracting plans to ascertain CBE workforce compliance with overall First Source, Apprenticeship and Workforce Incentive Program objectives. CBE expenditure data is also captured and reported monthly by the capital program management office. In FY 2015, the Contracts and Procurement Division will begin to monitor CBE awards using a database. The transition from Microsoft Excel to Access will allow the staff to more accurately track CBE award. In addition, use of this database will expedite the reporting of CBE awards. **Completion Date: September 30, 2015.**

 **Performance Assessment Key: Fully Achieved.**

In FY 2015, the Contracts and Procurement Division began to monitor contract awards, including CBE awards using a Microsoft Access database. The transition from Microsoft Excel to Access enabled staff to more accurately track and report CBE awards. In FY 2016, the Division will modify the database to provide even more robust reporting and tracking.

KEY PERFORMANCE INDICATORS- Contracting and Procurement Division

	KPI	Measure	FY 2014 YE Actual	FY 2015 YE Target	FY 2015 YE Revised Target	FY 2015 YE Actual	FY 2015 YE Rating	Budget Program
	1.1	Average processing time for a RFP under \$1 million [in days]	110	75	Not Applicable	51.54	145.53%	Contracting and Procurement Services
	1.2	Average processing time for a RFP more than \$1 million [in days]	96	105	Not Applicable	78.15	134.35%	Contracting and Procurement Services
	1.3	Average processing time for small purchases under \$10,000 [Business Days]	5	5	Not Applicable	5.97	83.73%	Contracting and Procurement Services
	1.4	Average processing time for small purchases from \$10,001 - \$100,000 [Business days]	7.5	10	Not Applicable	10.23	97.77%	Contracting and Procurement Services
	4.1	Percent of District residents hours worked on construction projects	52%	35%	Not Applicable	32.5%	91.85%	Contracting and Procurement Services
	4.2	Percent of District residents hours worked on non – construction	43%	35%	Not Applicable	47.14%	134.68%	Contracting and Procurement Services

	KPI	Measure	FY 2014 YE Actual	FY 2015 YE Target	FY 2015 YE Revised Target	FY 2015 YE Actual	FY 2015 YE Rating	Budget Program
		projects						
	6.1	Percentage of dollars awarded to CSBE firms (Capital)	67%	50%	Not Applicable	55.46%	110.92%	Contracting and Procurement Services
	6.2	Percent of CSBE awards (operating)	72%	50%	Not Applicable	30.33%	60.66%	Contracting and Procurement Services
	6.3	Total Dollar of Operating Contracts available for CSBE award	\$19.8M	\$25M	Not Applicable	\$85.1M	No rating	Contracting and Procurement Services
	6.4	Total Dollar of Capital contracts available for CSBE award	\$133.7M	\$100M	Not Applicable	\$52M	52.06%	Contracting and Procurement Services

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). In FY 2014, DGS implemented the Preventive Maintenance and Asset Management modules. The Preventive Maintenance (PM) module will allow DGS to effectively develop and maintain a preventive maintenance program for the portfolio's mechanical systems for Phase I of this effort that includes fire stations and recreation centers. The Asset Management module allows DGS to maintain an active inventory of fixed and tangible assets. In FY 15, DGS will perform system and module upgrades for existing modules. This will allow DGS to take advantage of enhancements made to the Archibus system. The agency will also work to acquire and implement an additional capital budgeting module and data analytics and financial reporting enhancements to allow for use by the Office of the Chief Financial Officer in its development of the Property Utilization and Tracking System (PUTS). **Completion Date: September 30, 2015.**

 **Performance Assessment Key: Fully Achieved.**

In FY 2015, DGS performed system and module upgrades for existing Archibus modules.

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

In FY 2014, DGS developed a database of divisional standard operating procedures (SOPs). DGS also developed and implemented an e-newsletter. In FY 2015, DGS will procure and utilize iManage to serve as a training and certification tracking tool. DGS will also continue to enhance and document its business processes through SOPs. **Completion Date: September 30, 2015.**

● **Performance Assessment Key: Not Achieved.**

The process was not implemented due to change in administration.

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

In FY 2014, with a full-time CIO now on board, DGS will take the outcomes from the FY 2013 assessment and synthesize the IT platforms to provide a uniform platform for the agency. Divisional IT needs will be prioritized and an implementation plan will be developed. In FY 2014, an analysis of the FY 2013 IT assessment resulted in an IT Strategic Plan. The IT Strategic Plan encompassed IT and telecommunications services. Data transfers were initiated to allow for reduction of system redundancies. In FY 2015, data transfers will continue and Archibus enhancements will be performed to allow for further adoption of the system across the agency. **Completion Date: September 30, 2015.**

● **Performance Assessment Key: Fully Achieved.**

In FY 2015, the data transfers from the disparate systems such as, iPlan, ProLog, etc, were achieved through the enhancement of Archibus, which is the system of record for Real Estate transactions.

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

In FY 2014, DGS will continue to right-size the fleet by working to comply with a new Federal Fuel Economy mandate that will require all new cars and light trucks to get an average of 35.5 miles per gallon by 2016. In addition, the Logistics Unit will scan and electronically store all vehicle mileage sheets. With this information, the division can better assess fuel consumption, cost, and mileage per vehicle to improve the agency's analysis of vehicle usage by division. Ultimately, this information will then allow the agency to better assess the appropriate size of the fleet. In FY 2014, vehicle assessments were performed. In FY 2015, vehicle assessments will be analyzed against divisional needs and usage history to fine tune the Fleet Share and agency vehicle requirements and vehicle usage. **Completion Date: September 30, 2015.**

● **Performance Assessment Key: Not Achieved.**

The program was not implemented due to change in administration and management priorities. DGS will revisit this initiative in FY 2016.

INITIATIVE 1.5: Assess and monitor employees' performance.

In FY 2014, the DGS Performance Plan was analyzed in conjunction with manager's individual performance plans. Key Smartgoals were developed for inclusion in each manager's FY 2015 performance plans. In FY 2015, a review of non-manager's performance plans will be conducted to identify key Smartgoals for inclusion in FY 2016 performance plans. **Completion Date: September 30, 2015.**

● **Performance Assessment Key: Partially Achieved.**

DGS employees received goals for FY 2015. Employees will be evaluated on these goals in December 2015. Currently, DGS is establishing goals for employees for FY 2016.

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

INITIATIVE 2.1: Train employees on customer service standards.

In FY 2014, DGS began monthly Customer Service e-notes and Customer Service training. DGS also began an Employee of the Month recognition program. In FY 2015, DGS will develop a Customer Service curriculum based on the multitude of roles of employees and requests by employees. **Completion Date: September 30, 2015.**

● **Performance Assessment Key: Fully Achieved.**

In FY 2015, DGS continued the Customer Service training for the entire agency. The Facilities Division participated in a Salesforce training, which included information on improving customer service and instructions on how to use the DGS App. The Salesforce training allowed employees to learn how to be more responsive to constituents and sister agencies, and served as 60 percent of the agency's goal to complete the annual measure. The agency's "All Hands Staff Retreat" was held in September 2015. All employees were given a Customer Service training, which helped DGS reach the annual measure of 100 percent of its staff trained in customer service.

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

In FY 2014, DGS used our listserv base to communicate meeting information, respond to resident requests and concerns and share timely project information and updates. In FY 2015, DGS will continue to solicit resident feedback and proactively address brand issues by correcting outstanding old signage (e.g. Department of Real Estate Services) and creating new signage in buildings which have yet to be bannered with DGS. **Completion Date: September 30, 2015.**

● **Performance Assessment Key: Fully Achieved.**

DGS used listservs for communicating with residents, parents, and community groups on agency initiatives, including community meetings, School Improvement Team (SIT) meetings, Advisory Neighborhood Commissioner (ANC) meetings, and DGS-sponsored events for vendors and contractors.





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

In FY 2014, DGS continued to implement and use web-based social networks and programs such as Facebook, Twitter, YouTube, Google+, LinkedIn, Tumblr, Instagram, Vine and Pinterest to maximize outreach, solicit feedback and enable consistent communication. As of June 30, 2014 DGS had 2,817 followers on Twitter and 3,025 fans on Facebook, a 218% and 388% growth over June 30, 2013's 1,295 followers on Twitter and 779 fans on Facebook. DGS has also increased its community listserv membership to a total of fifty (50) listservs distributed across all eight wards. By joining the listservs, this will allow DGS to reach approximately 25,000 residents in a more rapid manner, increasing our branding efforts and providing transparency on agency activities and initiatives.

 **Performance Assessment Key: Fully Achieved.**

DGS revised its community presentation template, including the “DGS On the Road” and other community outreach products to properly promote the agency to its various internal and external audiences. The agency also produced “infomercials” in FY 2014 to also properly promote the agency and its products and services to internal and external audiences. Budget constraints precluded the agency from producing the additional infomercials in FY 2015.

KEY PERFORMANCE INDICATORS-OFFICE OF THE DIRECTOR

	KPI	Measure	FY 2014 YE Actual	FY 2015 YE Target	FY 2015 YE Revised Target	FY 2015 YE Actual	FY 2015 YE Rating	Budget Program
	1.1	Dollars spent on owned and leased vehicles	\$1,320,066	\$1,200,000	Not Applicable	\$1,239,404	103.28%	Office of the Director
	1.2	Dollars spent on Fleet Share vehicles	\$77,401	\$110,000	Not Applicable	\$115,968.50	94.85%	Office of the Director
	2.1	Percent of customer service complaints and inquiries resolved within 30 days	83%	95%	Not Applicable	77.88%	81.98%	Office of the Director
	2.2	Percent of DGS Employees trained in Customer Service Standards	53%	80%	Not Applicable	100%	125%	Office of the Director

WORKLOAD MEASURES – Agency Management

Measure Name	FY 2013 YE Actual	FY 2014 YE Actual	FY 2015 YE Actual	Budget Program
Total number of completed repair work orders	11,297	8,681	7,313	Agency Management
Total electricity usage	1,600,000	300,000,000	374,000,000	Agency Management
Total SF of currently leased office space	13,169,861	3,027,364	3,006,443	Agency Management
Total annual recycling tonnage at core District owned facilities	150	87	374,000,000	Agency Management
Total service calls received by PSD	2,790	1,283	3,553	Agency Management
Number of contracts processed	435	381	Not Applicable ⁱⁱ	Agency Management
Dollar amount of contracts processed	\$154,251,859	\$140,085,501	\$155,900,025	Agency Management

ⁱ Data not available

ⁱⁱ ibid