



Department of General Services (DGS) FY2016 Performance Accountability Report (PAR)

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 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.

Summary of Services

The Department of General Services (DGS) carries out a broad range of real estate management functions. In addition to managing capital improvement and construction programs for a variety of District government agencies, DGS also executes real property acquisitions by purchase or lease, disposes of property through sale, lease or other authorized method, manages space in buildings and adjacent areas, and provides building management services for facilities owned or operated by the District. Among the services provided are engineering, custodial, security, energy conservation, utility management, general maintenance, inspection, planning, capital repairs and improvement. In all of its endeavors, DGS is dedicated to the following: Achieving Efficiency in Operations Quality in Design and Execution Excellence in Service and Maintenance Delivering Secure and Safe Places of Work for District Employees Delivering Aggressive and Attentive Management of the District's Resources

Overview – Agency Performance

The following section provides a summary of DGS performance in FY 2016 by listing DGS’s top accomplishments, and a summary of its progress achieving its initiatives and progress on key performance indicators.

Top Agency Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
Completed the DC United Soccer Stadium Site Preparation Phase I - Demolition and Utility Infrastructure. By completing it on time (by 9/30/16).		DGS assisted the District and DMPED in meeting its obligation to complete this first milestone based on the agreement with DC United.
GREEN POWER LEADERSHIP: In 2016, for the second year in a row, DGS received a Green Power Leadership Award from the U.S. Environmental Protection Agency (EPA). The award recognizes the country’s leading green power users for their actions and contribution to helping advance the development of the nation’s voluntary green power market.		The Government of the District of Columbia was one of seven organizations nationwide to receive the Excellence in Green Power Use award.
3. The DGS Acquisition Planning Tool (DGS-APT). The DGS-APT was developed as a module within the Procurement Automated Support System (PASS) to efficiently capture data on acquisition planning. Each Division shall enter their acquisition planning data into the DGS-APT form prior to initiating a requisition so future procurements can be analyzed and prepared by Contracts and Procurement (C and P) staff for the upcoming fiscal year.		This will also be the tool by which C and P tracks and supervises the procurement through its lifecycle.

In FY 2016, DGS had 43 Key Performance Indicators. Of those, 0 were neutral, and another 5 were not able to be reported by the end of the fiscal year. Of the remaining measures, 79% (30 KPIs) were met, 0% (0 KPIs) were nearly met, and 21% (8 KPIs) were unmet. In FY 2016, DGS had 54 Initiatives. Of those, 28% (15) were completed and 31% (17) were nearly completed, and 41% (22) were not completed. The next sections provide greater detail on the specific metrics and initiatives for DGS in FY 2016.

FY16 Objectives

Division	Objective
	Provide cost savings to District agencies and departments.
Capital Construction Services Division	Enhance project management procedures, project oversight and reporting capabilities to support effective management. (District Priority goal # 1- Government for the People)
Capital Construction Services Division	Enhance project management procedures, project oversight and reporting capabilities to support effective management.
Capital Construction Services Division	Efficiently and effectively manage the planning, modernization and new construction of all capital construction projects (public safety facilities, municipal, education and recreation).
Capital Construction Services Division	Close DC General Shelter and replace it with smaller, more dignified community based emergency housing.
Capital Construction Services Division	To maximize the Storm Water Management (SWM) credits received on the playground and athletic field projects for the District by exceeding DDOEs SWM Requirement which will be eligible to be applied toward other DGS capital projects.
Contracting & Procurement Division	Monitor placement of required documentation in contract files.
Contracting & Procurement Division	2: Provide quality trainings that result in increased procurement knowledge and more efficient procurement processing
Contracting & Procurement Division	Ensure transparency and accountability throughout the procurement process.
Contracting & Procurement Division	4: Support DC Hiring programs through incentive programs and increased compliance monitoring on existing and upcoming contracts.
Contracting & Procurement Division	Minimize procurement costs and processing times for routine services
Contracting & Procurement Division	Increase participation of Certified Business Enterprises (CBE) through increased compliance on existing and upcoming contracts.
Facility Management Division	Provide a clean, safe and operational work environment for District agencies through effective and efficient facility management and maintenance.
Office of the Director	Provide oversight, support and program evaluation of DGS divisions to drive agency-wide performance improvement.
Office of the Director	Provide quality customer service for all agency stakeholders
Portfolio Management Division	: Facilitate the development of Government Centers and other municipal facilities on District owned property.
Portfolio Management Division	2: Promote LEED Certification and Renewable Energy in the District's leasing program
Portfolio Management Division	Generate revenue by leasing underutilized space and saving taxpayer dollars by avoiding holdover costs.
Portfolio Management Division	4: Identify and help to facilitate the development of affordable housing units (Age-Friendly DC Goal:
Portfolio Management Division	Dispose of vacant schools in the DGS portfolio.

Protective Services Division	1: Provide a safe and secure work environment by providing effective, efficient security services through a highly-trained and professional security organization. (District Priority # 5- A Safe, Stronger DC)
Sustainability & Energy Division	Limit portfolio resource consumption and environmental impacts.
Sustainability & Energy Division	Increase digital control and system knowledge of building portfolio.

FY16 KPIs

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

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Vacancy rate of leased space	2	Q	0.89	1.08	0.9	1.05	1	Met	
District actual rent as a percent of market	50	Q	94.52	98.07	94.73	93.44	95.2	Met	

Objective: 1: Provide a safe and secure work environment by providing effective, efficient security services through a highly-trained and professional security organization. (District Priority 5- A Safe, Stronger DC)

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Percent of working alarms and CCTV cameras	90	Q	100	100	100	100	100	Met	
Number of Access Control Guard Post Inspections (compliance check)	96	Q	57	15	10	75	157	Met	
Percent of eligible officers receiving training and re-training as scheduled	90	Q	74	100	65	65	304	Met	
Number of building assessments conducted	48	Q	12	15	15	15	57	Met	
Total dollar value of liquidated damages	10,000	Q	890	704	160	756	2,510	Met	
Number of Screening Posts Inspection (e.g. X-ray and magnetometer)	80	Q	18		4	27	49	Unmet	Was primarily due to the lack of personnel able to perform the Penetration Intervention Teams (P.I.T.) inspections in a covert manner. The reduction of 10 officers in May 2016 and slow hiring of civilian personnel caused the second and third quarter P.I.T. inspection numbers to not meet the projected amounts for that time period.

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

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Average processing time for a RFP more than \$1 million [in days]	105	Q	0	55.3	51.9	166	59.3	Met	
Average processing time for a RFP under \$1 million	75	Q		25.4	23.7	68.5	30.1	Met	

Average processing time for small purchases under \$10,000 [Business Days]	5	Q	0	13.7	20.8	39.9	21.4	Unmet	The division experienced insufficient staffing to handle the agency's increasing procurement needs and purchase order activities
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Objective: Efficiently and effectively manage the planning, modernization and new construction of all capital construction projects (public safety facilities, municipal, education and recreation).

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Percent of public schools modernized or newly constructed (baseline of 2,010)	18	Q	0						The agency did not track this metric because it does realistically capture what the division is doing.
Percent of recreation construction projects on schedule	90	Q	0	100	89.19	100	95.8	Met	
Percent of construction projects on budget	90	Q	0		100	100	100	Met	
Percent of eligible active construction projects that are tracking Leadership in Energy and Environment (LEED) Silver or better	5	Q		0	25	0	5.7	Met	
Percent of eligible active construction projects that are tracking higher than LEED Silver which is Gold or Platinum	5	Q	0	18.75	8.33	0	10	Met	
Percent of recreation construction projects on budget	90	Q	0	100	100	100	100	Met	
Percent of eligible active education construction projects that are tracking LEED Silver [Sustainable DC Plan: BE 3.5]	90	Q		18.75	25	46.67	30.2	Met	
Percent of eligible active education construction projects that are tracking LEED Gold or Platinum [Sustainable DC Plan: BE 3.5]	25	Q	0	57	24	14	95	Met	
Percent of eligible active recreation construction projects that are tracking LEED Silver or better	5	Q		33.33	31.43	45.83	35.9	Met	
Percent of eligible active recreation construction projects that are tracking higher than LEED Silver which is Gold or Platinum	5	Q	0	18.18	17.14	37.5	22.8	Met	

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

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Percent of construction projects on schedule	90	Q	0		100	100	100	Met	

Objective: Generate revenue by leasing underutilized space and saving taxpayer dollars by avoiding holdover costs.

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Total dollar amount paid for leased space	143,934,200	Q	35,457,073	35,457,896	35,777,695	36,940,349	143,633,013	Met	
Total revenue generated from District owned assets	15,002,079	Q	793,917.20	648,398.50	718,557.9	2,575,728.2	4,736,601.70	Met	
Percent of rent due actually collected	96	Q	92.2	90.86	54.01	209.86	98.1	Met	
Percent of office space leased versus owned	45	Q	42.83	42.63	50.76	43.61	45	Met	

Objective: Increase digital control and system knowledge of building portfolio.

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
average electrical usage per square foot in District owned non-modernized buildings	0	Q				80.5	80.5	Met	
Decrease portfolio Waste	5	Q				40	40	Unmet	The data shows unmet because of the way the measure is report. FY16 a baseline was set for this metric as prior years measured total waste and not just DGS waste. There was 8532.7 tons (city-wide contract), of which 7413.08 tons is the allocated percentage (40% of total) for DGS. We are currently reviewing this KPI to make recommendation about how we need to track it.
average electrical usage per square foot in District owned Building	0	Q				65.3	65.3	Unmet	This cost driver was set as a baseline to begin comparing electricity usage per SF in District owned buildings. However, the agency is updating the KPI to based on the availability of data and current process to accurately report it.

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

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
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Total Dollar of Operating Contracts available for CSBE award	2.5e+07	Q	0	47,903,471	48,119,432.2	6,295,734	102,318,637.20	Met	
Average processing time for small purchases from \$10,001 - \$100,000	10	Q		10.6	14.9	50.3	18.1	Unmet	The division experienced insufficient staffing to handle the agency's increasing procurement needs and purchase order activities.
Percentage of dollars awarded to CSBE firms. (Capital)	50	Q	0	31.96	58.82	87.52	39.2	Unmet	The division is transitioning to a new system to ensure CBE spending is captured and reported accurately.
Total Dollar of Capital contracts available for CSBE award	1e+08	Q	0	60,674,307	11,822,294.3	4,925,104.5	77,421,705.80	Unmet	Historically, the division has always met its targets. However, in FY16, the division experienced some challenges in the tracking of the data during the transition from manual entry to the new database system to ensure CBE spending is captured and reported accurately. The data will be available by the first quarter of 2017.
Percent of CSBE awards (operating)	50	Q	22.37	22.37	24.66	78.23	25.4	Unmet	In FY16, the division experienced some challenges in the tracking of the data during the transition from manual entry to the new database system to ensure CBE spending is captured and reported accurately. The data will be available by the first quarter of 2017.

Objective: Limit portfolio resource consumption and environmental impacts.

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Increase portfolio energy storage systems	250	A				0			budgetary constraints restricted this initiative in FY16. However, the division is pursuing to meet the target in 2017.

Lower Portfolio Energy Intensity (KBTU/SF)	1,045,149,388	A						1,045,149,388	1,045,149,388	Met
Increase Portfolio renewable (KWH)	1e+08	Q						109,161,000	109,161,000	Met

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

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Emergency maintenance requests responded to within 2 hours	450	Q	393	303	213	164	1,073	Met	
Percent of facilities with Boilers operational and certified by Department of Consumer and Regulatory Affairs (DCRA) by September 30th	90	Q	0		50	128.26	81	Met	
Percent of outdoor swimming pools operational by opening day	100	Q	0		100		100	Met	

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

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Percent of DGS Employees trained in Customer Service Standards	90	SA	0			0			In FY16, the agency did not track this KPI. However, DGS initiated a comprehensive organizational assessment to determine where and how operational efficiency and effectiveness can be improved. As an extension of these management reform efforts, DGS is evaluating the existing work environment and its impact on the continuing learning process that is required within the departments.

Objective: Provide quality customer service for all agency stakeholders

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
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Percent of customer service complaints and inquiries resolved within 30 days	95	Q	0	This data was not track in the FY16. However, for FY17, the agency is updating the KPI based on the availability of data and current process.
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Objective: To maximize the Storm Water Management (SWM) credits received on the playground and athletic field projects for the District by exceeding DDOEs SWM Requirement which will be eligible to be applied toward other DGS capital projects.

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Percentage of SWM Credits achieved above DDOE requirements	25	A	0						

FY16 Workload Measures

Measure	Freq	Q1	Q2	Q3	Q4	Total
Total number of completed repair work orders	Q	0		8,143	12,281	20,424
Total electricity usage	Q	0			3.89e+08	389,000,000
Total SF of currently leased office space	Q	2,924,149	2,930,738	2,927,564	2,998,418	11,780,869
Total annual recycling tonnage	Q	0			842.6	842.6
Total service calls received by PSD	Q	0		746	756	1,502
Number of contracts processed	Q	0		94	51	145
Dollar amount of contracts processed	Q	0		59,941,726	11,220,838	71,162,565
Total compost tonnage	Q			0	385	385
Total water consumption	Q			0	159,364	159,364
Total electricity consumption	Q			0	389	389
Total natural gas consumption	Q			0	7,322,018	7,322,017.50
Total waste tonnage	Q			0	7,413.1	7,413.1
Total GHG emissions	Q			0	312,201	312,201

FY16 Initiatives

Title: Execute multi-year block and index electricity and gas supply contracts.

Description: DGS has initiated a block and index electricity procurement structure including regular meetings of an internal energy committee and support from third-party best-in-class energy risk management advisors. DGS is currently reviewing the potential to apply a similar structure for Natural Gas supply. September 30, 2016.

Complete to Date: Complete

Status Update: This new supply structure has been fully implemented. DGS is learning how to optimize all opportunities within this new structure. Average annual savings over \$1M seem accessible through this new structure.

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Complete to Date: Complete

Status Update: This new supply structure has been fully implemented. DGS is learning how to optimize all opportunities within this new structure. Average annual savings over \$1M seem accessible through this new structure

Title: Develop and implement a comprehensive utility bill management solution.

Description: DGS has conducted extensive evaluation of solutions and expects to be able to implement a complete upgrade in FY16

Complete to Date: 75-99%

Status Update: DGS-SE has elected to move forward with software provider EnergyCAP to process and manage utility bills, which will allow staff to have access to more accurate and timely utility billing and consumption data. DGS-SE also worked with Pepco to pilot electronic transfer of electricity bills to the District for the first time.

If Incomplete, Explanation: Delays in negotiation and in contracts and procurement (tax affidavit requirements) and budget deficits have lead to a delay in executing a contract with Utility Bill Management provider EnergyCAP.

Title: Develop and implement a peak reduction and demand response program

Description: DGS intends to bring in a curtailment services provider to support improved load shaping during peak grid days to further optimize the potential of the block and index procurement structure.

Complete to Date: Complete

Status Update: DGS-SE exceeded its goals of reducing peak demand by 2 megawatts (MW). Electricity demand was reduced by more than 6 MW, which is three times more than the targeted goal

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

Description: In FY16, DGS will finalize and publish a new project delivery resource manual. The new manual will include information on capital budget development and management, project status reporting for client agencies and enhanced project management tools related to scheduling, negotiation and commissioning.

The division will also work to create and publish design guidelines for emergency shelters that will meet programmatic needs but also address specific challenges related to maintenance and repair at heavy usage facilities, for both apartment style and private room configurations.

Complete to Date: 0-24%

Status Update: Funding constraints have delayed the completion of this initiative as other projects with a high priority were approved for completion. The division will work with the Director's Resource Allocation team to identify funding in FY17.

If Incomplete, Explanation: Funding constraints have delayed the completion of this initiative as other projects with a high priority were approved for completion. The division will work with the Director's Resource Allocation team to identify funding in FY17.

Title: Enhance data availability and reporting capabilities

Description: In FY15, DGS began the process of engaging OCTO/DCNet to create an agency-wide database for reporting Certified Business Enterprise (CBE) compliance/utilization; the database will utilize data from SOAR, PASS and Prolog). The database will run in parallel by 2nd quarter of FY16 thru year-end. Also, in FY16, the Division will work with the Office of Budget and Finance to share critical project data for capital project tracking for the Office of the City Administrator. The Division is also working with DGS Communication to create a comprehensive database that will be driven by project data maintained in Prolog and other key project data points needed to respond to inquiries from Council and other stakeholders. DGS will also implement an electronic document routing system agency-wide to provide up-to-the-minute tracking of all vital documents

Complete to Date: 0-24%

Status Update: In Progress, DGS sought out additional resources from within the agency from both IT and Contracts and Procurement to assist in the process. Business rules are being developed and will be submitted for review and input from management.

If Incomplete, Explanation: Due to staffing constraints in the IT and Project Management Office this initiative has not been completed.

Title: Establish periodic management and project manager training.

Description: In FY15, the Capital Construction Services Division provided web-based Prolog and invoice processing training as well as onsite sessions for vendors and project managers. This will continue in FY16. The Division will provide required project management training to include negotiating, cost driven schedules and Prolog report creation. Portfolio management training for senior managers will be developed and held quarterly to include Prolog report creation, and metric review.

Complete to Date: Complete

Status Update: Weekly training sessions were utilized for more than 5 months to provide additional training for the project managers. Training is now being done on an as needed basis with approval by the respective Cluster Leader. The PMO is in the process of developing reports for senior managers and the corresponding reports and training will be initiated soon after.

If Incomplete, Explanation: The PMO is in the process of developing reports for senior managers and the corresponding reports and training will be initiated soon after.

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

Description: In FY16, DGS will finalize and publish a new project delivery resource manual. The new manual will include information on capital budget development and management, project status reporting for client agencies and enhanced project management tools related to scheduling, negotiation and commissioning. The division will also work to create and publish design guidelines for emergency shelters that will meet programmatic needs but also address specific challenges related to maintenance and repair at heavy usage facilities, for both apartment style and private room configurations. DGS will submit an application for approval to utilize electronic signatures. This includes submission of written procedures and documentation of system safeguards to the Office of the Secretary. Completion

Date: September 30, 2016.

Complete to Date: 75-99%

Status Update: The division will work with the Director's Resource Allocation team to identify funding in FY17.

If Incomplete, Explanation: Funding constraints have delayed the completion of this initiative as other projects with a high priority were approved for completion.

Title: Efficiently manage the renovation and new construction of education facilities

Description: In FY16, DGS will complete or start renovation and construction following education projects. These include: Lafayette Elementary School at 5701 Broad Branch Rd. Payne Elementary School at 1445 C St., SE; Powell Elementary School at 1350 Upshur St., NW, Stanton Elementary School at 2701 Naylor Rd. SE. Van Ness Elementary School at 1150 5th St., SE, Bancroft Elementary School at 1755 Newton St, NW, Garrison Elementary School at 1200 S St., NW, Hyde-Addison Elementary School at 3219 O St., NW, Kimball Elementary School at 3375 Minnesota Ave, SE, Marie Reed Elementary School at 2201 18th St, NW, and Murch Elementary School at 4810 36th St., NW.

Complete to Date: 75-99%

Status Update: Projects in different phases of design and construction

Title: Efficiently manage the renovation and new construction of recreation facilities

Description: In FY16, DGS will commence work on various recreation centers. The work will entail new construction and/or renovation to include the following projects: Ridge Road Recreation Center, Fort Davis Recreation Center, Marvin Gaye Recreation Center. Fort Stevens Recreation Center, Benning Stoddert Recreation Center, Kenilworth Recreation Center, Friendship Recreation Center, Palisades Community Center, Edgewood Recreation Center, Center for Therapeutic Recreation, Fort Dupont Ice Rink Renovation and Benning Park Recreation Center.

Complete to Date: 75-99%

Status Update: Ridge Road, Fort Stevens, Benning Stoddert, Kenilworth, Friendship, and. Recreation Center in design - Anacostia Recreation Center, Center for Therapeutic Recreation, Edgewood Recreation Center, Fort Dupont, Marvin Gaye, Palisades,. Site Preparation - Benning Park

If Incomplete, Explanation: Projects are in different phases of design and construction.

Title: Efficiently manage the renovation and new construction of public safety facilities.

Description: In FY16, DSG will complete renovations and/or construction on following Public Safety (FEMS) Projects: ENGINE 1, FEMS - ENGINE 13, FEMS - ENGINE 16, FEMS - ENGINE 22, FEMS - ENGINE 27, DYRS Courtyard and Gymnasium Renovation and DC Jail - Generator Upgrade- Completion Date: September 30, 2016.

Complete to Date: 75-99%

Status Update: Complete DOC and FEMS Program of Requirements for new Maintenance Facility and Central Detention Facility

If Incomplete, Explanation: Engine 1 is being managed by DMPED, Engine 13 is in close-out, Engine 16 and Engine 22 are in construction. Engine 27 is in design. DYRS Courtyard and Gymnasium and DC Jail - Generator Upgrade are in design.

Title: Efficiently manage the renovation and new construction of government buildings/infrastructure.

Description: In FY16 DGS will commence the following construction projects: Presidential Inaugural Stands, OJS Fire Alarm Upgrade, Saint Elizabeth's Chapel, Wilson Building Critical Exterior Restoration Phase I, DPW Salt Dome, DC United and Soccer Stadium Site Prep.

Complete to Date: 75-99%

Status Update: Municipal projects in construction - OJS Fire Alarm, St Elizabeth's Infrastructure Upgrade design underway Substantial Completion March 2019, City-wide Communication Infrastructure Enhancement project underway (phased project funded thru FY2022), Wilson Building Critical Exterior Restoration Substantial Completion February 2017, Wilson Building Structural Stabilization construction underway, DC United and Soccer Stadium Site Preparation 90% complete, New Salt Dome Substantial

If Incomplete, Explanation: Municipal projects in construction projects in different phases of design and construction.

Title: Efficiently manage the renovation and new construction of health and human services facilities

Description: In FY16 DGS will continue construction on the following projects: Federal City Shelter Phase II, North Capitol Commons John and Jill Ker Community Residence.

Complete to Date: 50-74%

Status Update: Projects in construction - Federal City Shelter Phase II is in closeout and North Capitol Commons - John and Jill Ker Community Residence project is complete

If Incomplete, Explanation: Projects in construction - Federal City Shelter Phase II is in closeout and North Capitol Commons -

Title: Develop a Public Safety Master Facilities Plan

Description: In FY15, a review of the Feasibility Studies will be completed with recommendations provided to the Deputy Mayor for Public Safety. In FY16 Public Safety Master Plan will be developed in conjunction with the Comprehensive (Office of Planning), the Office of the Mayor and updated Small Area Plans (Office of the Planning).

Complete to Date: 0-24%

Status Update: N.A. -

If Incomplete, Explanation: the Public Safety Master Plan was to be coordinated w/the work of the Office of Planning (OP) regarding the Comprehensive Plan during FY16. OP only commenced the review of the Comprehensive Plan at the beginning of FY17.

Title: Establish design guidelines for emergency housing.

Description: In FY16, DGS will establish design guidelines for emergency housing facilities to ensure standardization and best practices that will provide safe environments, decrease maintenance and repair costs by employing program specific building systems and interior finishes that provide safe facilities and address ongoing challenges. Also, in FY16, the newly formed Health and Human Services cluster will work collaboratively with our client agencies, DGS Portfolio, Office of Planning and other stakeholders to identify suitable locations for DGS to build and/or lease appropriate facilities for emergency housing to include apartment style and private room configurations that meet the established guidelines.

Complete to Date: 0-24%

Status Update: in progress

If Incomplete, Explanation: In progress

Title: Promote and expand the use of School Improvement Teams (SITs) and Recreation Improvement Teams (RIT).

Description: In FY16, DGS will continue its community and School Improvement Team (SIT) engagement processes in a number of ways. All project managers will participate in a year-long Communications Training course managed by the DGS Communications department to improve the planning and execution of SIT and community meetings. Several projects will hold separate regular meetings with various stakeholder groups (the SIT team, the 'envelope' groups who live closer

to construction, and the broader communities) to acknowledge the different topics of interest to the different groups for a more effective level of engagement. These successful practices will continue at major modernizations for education and recreation facilities.

Complete to Date: 0-24%

Status Update: DCPS has decided to take control of the SIT meeting and DGS plays a support role by providing key critical projects data related to budget, schedule, design and logistics

If Incomplete, Explanation: DCPS is the lead. The agency is no longer tracking this KPI

Title: Start construction and complete the modernization and/or new construction of DPR recreation centers

Description: In FY16, DGS will start on four recreation Centers. These centers include: Kenilworth Recreation Center: Full design services and construction services for the re-adaptive use of a portion of the former Kenilworth Elementary School and new construction of gym, outdoor pool and pool house, and parking lot. Benning Stoddert Community Center: The recreation center modernization includes: a large multi- purpose space; expansion to a Completion- sized gymnasium; co-op meeting space; larger locker rooms; increased storage; Administrative offices for facility staff and coaches; a computer room; expansion as necessary of Men's and women's restrooms; a prepping and warming kitchen; maintenance and utilities rooms; And ADA accessibility upgrades. Site improvements will include ADA upgrades for parking and Approach to the building; upgrades to the site utilities; and landscape Features designed to meet current storm water management requirements. Edgewood Recreation Center: This project will consist of the demolition of the existing community center building and construction of a new, larger, recreation center with a rooftop urban farm. The site will be renovated with new ADA accessible routs, new playground equipment, addition of a splash pad water feature and a new athletic field. Friendship Recreation Center: Demolition and replacement of existing Friendship Recreation Center and Playground. Benning Park Recreation Center: Proposed scope includes planning and design to renovate the existing building to include the following: ADA improvements (includes elevator), security system, life safety/fire suppression upgrades, Mechanical/infrastructure improvements, (pool infiltration systems) plumbing etc.) roof improvements, window replacement, and ground settlement issues on the exterior site walkways and activity areas. Completion Date: September 30, 2015.

Complete to Date: 50-74%

Status Update: Centers in Construction - Benning Stoddert, Friendship and Kenilworth. Recreation Center in design - Edgewood Recreation Center. Site Preparation - Benning Park

If Incomplete, Explanation: In different phases of design and construction

Title: Develop a procurement database

Description: In FY 16, DGS will work with the Office of the Chief Technology Officer to improve the use of technology to better manage procurement contracts, customer relationships and to assist with data tracking.

Complete to Date: 75-99%

Status Update: E-Val The Version 2.0 of the online vendor evaluation (e-Val) system was successfully released on August 10, 2016 with 503 contracts under review.

If Incomplete, Explanation: DGS released E-Val to assist contractors with their ongoing responsibility to evaluate all active contracts under their purview. The agency will also transition to E-Sourcing in the first quarter of 2017. E-sourcing will allow vendors seeking to compete for contracting opportunities with DGS are required to register for e-Sourcing and can only respond to a solicitation event through a registered and approved e-Sourcing account.

Title: Provide training opportunities for CBEs and SBEs

Description: In FY16, DGS will develop a training course to educate CBE's and other DGS contractors that are interested in working with the DGS on projects. DGS is committed to being a leader in the effort to foster greater dialogue with the business community, create opportunities for effective networking and provide

assistance and guidance to small businesses interested in pursuing contracting opportunities at DGS. The goal of this initiative is to maximize small business participation on DGS contracts.

Complete to Date: Complete

Status Update: The Agency's goal for fiscal year 2016 was to host four (4) outreach events. The Agency exceeded its goal by hosting 15 events, ranging from workshop style trainings to Meet and Greets with general contractors and subcontractors.

Title: Improve procurement service levels to reduce process cycle time

Description: In FY16, DGS will conduct a procurement study of the current DGS procurement model to identify practices that do not contribute to added value. The study will examine the current C and P structure and processes to determine if there are any deficiencies in the current procurement process flow and personnel; and provide recommended changes to the management structure and governance guidelines. DGS will utilize recommendations from the study to develop a new procurement strategy and best practice principles, policies, processes and procedures for all goods, services and construction related procurement activities. Also, the recommendations will be used to determine human capital needs, workload and core competences required to execute procurement activities at DGS.

Complete to Date: 75-99%

Status Update: While there is no formal procurement study with documented quantitative data to examine, the Division instead decided to focus its attention on three areas, fostering major improvements on how the Division functions: (1) implementing a formalized acquisition planning process (2) restructuring the Division and (3) creating Standard Operating Procedures and Operations Manual. Each area had a weight of 33% and the Division has the goal of completing all three areas by September 30, 2016.

If Incomplete, Explanation: During the course of the fiscal year, the focus was been on completing these three tasks. In FY2017, quantifiable metrics may need to be created to assess the results of these three tasks and to what extent these efforts fostered improvements and efficiencies, where appropriate

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

Description: In FY15, the Contracts and Procurement division expanded the use of IDIQ contracts to support all Facilities in the DGS portfolio. The division identified additional requirements suitable for IDIQ contracts and incorporated procedures that allowed the issuance of Work Orders and Task Orders instead of solicitations with longer response times. In FY16, DGS intends to expand the use of IDIQ's to further streamline the contract process, create transparency and speed service delivery.

Complete to Date: Complete

Status Update: Unit has awarded 55 IDIQ contracts in FY16 for various goods and services. These contracts were issued for a base year and at least one (1)1 option year. Five additional solicitations are pending award (see document Initiative 5.1 - FY2016 IDIQ Contracts for a listing of all IDIQ contracts awarded in FY2016).

Title: Expand the Small Business Initiative (SBI)

Description: In FY15 DGS, set- asides solicitations of \$3 million and under, to be awarded solely to Small Business Enterprises (SBEs) certified by the Department of Small and Local Business Development, as prime contractors. The Small Business Initiative removes barriers and provides a level playing field on which SBEs can compete. To date, DGS has set aside over \$23 million to SBEs. In FY16, DGS will explore expanding the program to \$6 million and under for SBEs certified by the Department of Small and Local Business Development

Complete to Date: Complete

Status Update: DGS launched a new Set Aside Pilot Program. DGS is seeking to diversify its sources of supply for construction and construction related

projects. In order to ensure that DGS' needs are met, we will be pre-qualifying Certified Small Business Enterprises for current and forecasted construction and construction related opportunities

Title: Enhance the Work Order Management System to include mobile technology for more efficient field operation and reporting capabilities

Description: The Department of Government Services (DGS) is following up its recent Integrated Workforce Management System (IWMS) implementation of Space and Lease Management modules with the implementation of Salesforce as mobility functionality for Work Order Management. This solution set is required to support a diverse set of organizational and facility needs. In FY16, DGS will deploy Sales Force; a field operations application for mobile devices to more efficiently assign work orders to maintenance personnel, improve the implementation of the SMART DGS, better monitor and track snow removal progress during winter snow events, improve the issuance and completion of Preventative Maintenance, emergency, and general work order assignments. DGS issued three-hundred new and existing Android mobile devices with a form of the Salesforce work order management software. The expressed intent was to facilitate the use of mobile devices in the field to open, execute and close work orders. Training will be completed during the first quarter of the fiscal year. A full implementation of the system is expected by the end of the 2nd quarter.

Complete to Date: 75-99%

Status Update: DGS Facilities Management is 90% on track until completion of this initiative by September 30, 2016

Title: Expand the preventative and routine maintenance initiatives to schools and recreation facilities to proactively maintain both aesthetic and mechanical features and systems.

Description: In FY14, DGS developed a plan for public safety facilities, and continued the phased implementation through completion in FY 16. To support this effort, DGS procured A/E services to inventory mechanical, electrical, and plumbing systems in the facilities. FY 15, the agency continued Phase 2 with data collection in the school (DCPS) facilities, and implemented the SMARTDGS PM Maintenance ticket issuance module. In FY16, DGS will begin Phase 3 to complete data collection for the remaining public safety and municipal facilities. DGS will continue to procure Advancing Engineering (A/E) services to inventory the condition of mechanical, electrical and plumbing systems in DCPS, DPR and other District of Columbia owned facilities. The condition of aesthetic features include painted walls, drywall and plaster, bathrooms, common areas, lobbies, entry ways and landscape will be documented. DGS will utilize its personnel and procure CBE contract support to proactively and aggressively abate these items to maximize the longevity of assets and reduce costly emergency repairs. We expect to implement this initiative by the end of the second quarter of FY16. Completion date: September 30, 2016

Complete to Date: Complete

Status Update: DGS Facilities Management (FM) expanded the integration for all work-order management for the ability to create all faucets, to complete and assign, improve maintenance work done in the District by all DGS FM. The Lead Water testing was developed and launched by the Salesforce application.

Title: Expand the Archibus system to improve data tracking and agency spending.

Description: In FY15, DGS performed system and module upgrades for the existing facilities and fleet services module. In FY16, DGS will be customized to include the NGKF Vision to expand the use of the Archibus to include capabilities to optimize and manage real estate portfolio by accessing data from multiple information areas and business groups. Vision will be customized to pull data from Portfolio, Facilities and Construction in the Archibus system to display metrics, benchmarks, and performance measures on a single dashboard.

Complete to Date: 25-49%

Status Update: In FY16, DGS will be customized to include the NGKF Vision to expand the use of the Archibus to include capabilities to optimize and manage real estate portfolio by accessing data from multiple information areas and business groups.

Title: Identify costs and measure outputs across all business functions, facilitating wise top-level resource allocation decisions and investment strategies.

Description: In FY16, DGS will evaluate current business practices to inform and develop best practices to provide the most effective and efficient services and support, delivered on-time and at best cost.

Complete to Date: 25-49%

Status Update: DGS is completing an Integrated Workspace Management System (IWMS) for the Archibus system to establish the next generation of the IWMS suite of modules for IT support services that will enable DGS business units to accomplish the agencies mission objectives. .

Title: Ensure standards are developed and maintained by DGS business lines to consistently meet the requirements and expectations of our customers

Description: In FY16, DGS will focus on developing standards for capital construction and facilities maintenance projects to ensure that we deliver what we promise, on time and on budget.

Complete to Date: 50-74%

Status Update: DGS is redefining the workflows and restructuring division units within construction and facilities maintenance to improve service delivery and business performance. The Facilities Maintenance Division has provided training to the DPR maintenance team, in an effort to improve interagency service delivery, eliminate duplication of services and improve response time for each agency's deliverables

Title: To streamline, consolidate and realign processes to provide support products and services at less cost.

Description: In FY16, DGS will better streamline business practices to create a process that is replicable and reliable for both facilities and school construction. The business practices will help facilitate moving to DGS from a Reactive to a Proactive agency. Additionally, DGS will partner with sister agencies to prevent duplicative processes to increase efficiency and save resources

Complete to Date: 25-49%

Status Update: In partnership with the Department of Public Works (DPW), DGS developed an Integrated Product Team (IPT) to transfer grounds maintenance services (i.e., grass cutting) to DPW, starting September 2016, to eliminate duplication of services to the city, which will save in costs and streamline agency processes.

Title: Expand opportunities for L.E.A.P Academy and Summer Youth Employment Program (SYEP) participants

Description: In FY15, DGS trained five (5) L.E.A.P Academy participants and as maintenance workers. Two (2) of the academy participants have been hired as full-time DGS employees. Additionally DGS, retained 13 SYEP participants full-time through January 31, 2016. In FY16, DGS would like expand learning and employment opportunities for additional L.E.A.P and SYEP participants.

Complete to Date: Complete

Status Update: The Department of General Services (DGS) participated in the District's (Learn Earn Advance Prosper) or L.E.A.P. Academy. As a result of the agency's participation, DGS accepted five individuals from the program, hiring two full-time and providing employment for three others in partnership with DCHR through April 2016.

Title: Implement DGS on the Road

Description: In FY16, DGS will engage community residents and partners to introduce them to the agency mission, services and partnering opportunities through the 'DGS on the Road' show

Complete to Date: 0-24%
Status Update: NA

Title: Focus on the outcomes of DGS programs and services and how they benefit our customers.

Description: In FY16, DGS will ensure our standards are developed and maintained to consistently meet the requirements, expectations and outcomes of our customers (i.e. school communities, sister agencies, DC residents and visitors)

Complete to Date: 50-74%

Status Update: DGS has focused on providing improved outcomes for District agencies, residents, and visitors of the District by streamlining services, work processes and business structures. For example, DGS is redefining the workflows and restructuring division units within construction and facilities maintenance to improve service delivery and business performance.

Title: Train employees on customer service standards

Description: In FY16, DGS will continue to train employees on the Agency and District customer service standards. DGS will provide 'brown bag' learning opportunities and offer training at multiple DGS site locations.

Complete to Date: 75-99%

Status Update: DGS has initiated a comprehensive organizational assessment to determine where and how operational efficiency and effectiveness can be improved. As an extension of these management reform efforts, DGS is evaluating the existing work environment and its impact on the continuing learning process that is required within the department.

Title: Contribute towards the Mayors priorities on Reservation 13 by closing D.C. General and supporting the Mayor's Family Emergency Shelter Initiative,

Description: In FY15, DGS worked with DHS to identify four (4) 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 fifty (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. In FY16, DGS will continue to work with DHS to identify two (2) additional sites which will serve as Temporary Emergency Housing facilities ideally targeted to no more than fifty (50) units per building. Each of these facilities should have the ability to expand by 15 additional beds during hypothermia season. Ten percent of the building's footprint should be utilized for program support spaces.

Complete to Date: 50-74%

Status Update: The Department of General Services ('Department' or 'DGS') is issuing this Request for Proposals to engage a construction manager to engage one or more contractors to serve as the construction managers (each, a 'Construction Manager') for two short term family housing facilities (the 'Project') in Wards 7 and 8.

If Incomplete, Explanation: In FY17, the Portfolio Division will adapt to the DC Council made changes from leased sites to owned sites to the Mayor's proposed legislation to close the DC General family shelter and voted unanimously in favor of the bill

Title: Identify locations to acquire, develop or control District Owned Parking, Warehouse and Industrial use facilities.

Description: In FY15, the Portfolio Division worked with agencies to identify their storage and warehouse needs and identify potential locations that meet these needs. DGS Portfolio 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. In FY16, the Portfolio Division will continue to develop long term strategies to meet District agencies' increasing requirements for warehouse space in a market where overall supply of warehouse space is dwindling. Ward 5 has approximately one-half of the city's

total supply of industrial land and warehouse space. Currently, DGS is negotiating with land owners for opportunities to acquire key parcels along the New York Avenue corridor to create parking and warehouse use opportunities. There is a high absorption rate of flex space in the market (single-story, office/warehouse space) and several of these buildings do not meet the needs of a modern warehouse facility.

Complete to Date: 50-74%

Status Update: On-going needs assessment and capital funding to acquire or secure warehouse/ industrial space.

Title: Develop an economic impact plan that includes underserved communities.

Description: In FY15, DGS continued to revise its 5-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 Municipal Building, One Judiciary Square and the Daley Buildings 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. In FY16, DGS will continue to collaborate with District agencies to identify new space opportunities in Wards east of the river. The District's presence east of the river will continue to spur development opportunities and serve as an additional driver for economic growth. The District's leases for downtown office space that expire on a rolling basis over the next three (3) years offer a unique opportunity to secure better facilities at potentially lower cost and better terms. In addition, continued consideration of whether to build a new municipal center in Ward 8 to replace the Reeves Municipal Center would have significant favorable economic implications east of the river.

Complete to Date: 25-49%

Status Update: DGS pursues leased space in diverse locations when leasing is the best solution for meeting district space needs.

If Incomplete, Explanation: On-going assessments of potential large agency space blocks, that potentially would relocate to East of the River. Currently, the restructuring/ evaluation of Department of Human Services search for 70,000 sq.ft of space in SE

Title: Develop greater opportunities for SBE/CBE business to participate in Tenant Improvement (TI) subcontracting participation goals

Description: DGS will strive for the full participation of SBE's and CBE's in the economic life of the District. In FY16, DGS will work to ensure that the requirements of D.C. Code Section 2-218.46 regarding the use of Small Business Enterprises (SBE's) and Certified Business Enterprises (CBE's) (as defined under D.C. Code Section 2-218.02) are included in the underlying Leases. Landlords will provide evidence of their compliance with the foregoing requirement as the District may reasonably require.

Complete to Date: 50-74%

Status Update: ongoing as we have released a sheltered Tenant Representation Brokerage Solicitation as well as engaged a CBE Compliance component in for our leased tenant improvement build outs.

If Incomplete, Explanation: Projects are not further along the tenant improvement construction schedules to provide full compliance reporting.

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

Description: In FY15, DGS included additional Leadership in Energy and Environmental Design certification requirements (LEED-CI) in their leases. Also, in FY15, 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. In FY16, the DGS' Sustainability Division will serve as a resource and coordination point for all District green building initiatives, including leased office and work space designs

Complete to Date: 75-99%

Status Update: It is important to realize that the LEED system is constantly evolving and there is a major focus on both energy reduction and energy generation. The trajectory is for LEED platinum buildings to reach a net zero energy use standard by 2018 and to be regenerative by 2030.

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

Description: In FY14, DGS included new language where possible for maximizing recycling and use of renewable energy. In FY15, the Portfolio Division worked with DGS' Office of the General Counsel to update the agency's standard lease form to include these initiatives. In FY16, DGS will include standard language on recycling and renewable energy in all new lease Agreements.

Complete to Date: 75-99%

Status Update: A major barrier to the creation of greener commercial leases is a lack of knowledge of green leasing practices and green lease clauses. Green lease clauses must be mutually beneficial in order to encourage both landlords and tenants to engage in environmentally friendly practices.

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

Description: In FY14, DGS increased revenue by approximately 3.5%. In FY15, DGS continued identifying new opportunities for additional revenue growth. In FY16, as a strategy to increase revenues, DGS will release a solicitation to engage the services of an Antennae Consultant group. This Consultant will evaluate and assist in the development of a strategic Telecommunications Infrastructure Master Administration Plan (TIMAP).

Complete to Date: 50-74%

Status Update: DGS placed a moratorium on new antennae leasing opportunities and now intends to engage a qualified firm to manage its existing lease antenna portfolio, and identify additional revenue opportunities for District owned buildings for lease with interested commercial or governmental carriers.

Title: Reduce government leasing costs by reducing hold over expenses

Description: Reduce government leasing costs by reducing hold over expenses (District Priority goal No. 1 - Government for the people) In FY15, DGS Portfolio worked proactively with District agencies and landlords to ensure that agencies vacate leased facilities on or before leases expiration. If needed, short term lease extensions were executed in order to prevent unnecessary holdover expenses. In FY15, changes in agency programs and new initiatives have 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 Portfolio 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. In FY16, DGS will continue working with our agencies on better long-range planning. DGS's goal is to develop requirements 36 months prior to lease expiration, and to issue lease solicitations 18 months prior to expiration. Completion Date: September 30, 2016.

Complete to Date: 50-74%

Status Update: Given the size of DGS's lease inventory, DGS's works to meet upcoming expirations presents a significant opportunity to support those communities in which our client agencies locate District support services and operations.

Title: Work with Human Services agencies, the Deputy Mayor for Planning and Economic Development (DMPED) and the Department of Housing and Community Development (DHCD) to commence the Spring Road affordable housing project (Age-Friendly DC Goal)

Description: : In FY15, 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 Washington, DC 20003. 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.

In FY16, DGS will finalize transfer of the Spring Road property, as well as the Eastern Boy and Girls Club to DMPED, thereby allowing DGS to focus on DHS's efforts to lease properties in Washington, DC that meet the increasing need for services at risk families.

Complete to Date: 50-74%

Status Update: Even when developers and policymakers overcome the financial and regulatory barriers created by the present system, public opposition can cause delays, or force changes to the residential make-up of projects, or lead to untenable demands that, in practice, block projects altogether.

Title: Identify two (2) additional parcels in the DGS inventory that can be utilized for affordable housing (Age-Friendly DC Goal: Domain No. 3).

Description: In FY14, DGS identified six (6) potential Housing sites. DGS continued to collaborate with agencies such as DCHA, DHCD and DMPED on programs to deliver Senior, transitional and Workforce Housing. To this end, DGS planned the construction of over 326 units, addressing the needs of 664 District residents in District-Owned spaces. In FY15, 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 (2) additional parcels in the DGS inventory that could be utilized for Age Friendly Affordable Housing purpose. In FY16, DGS will continue to collaborate with DHCD to review and identify potential affordable housing opportunities within its current portfolio to support the Mayor's affordable housing initiative. In addition, DGS will continue to liaise with DHS to identify sites for special critical housing requirements such as shelters, and clinics for special programs.

Complete to Date: 50-74%

Status Update: increasingly difficult to identify assemble able and affordable housing sites in the District portfolio for affordable housing.

Title: Assist and support DME in the solicitation process for surplus schools.

Description: In FY15, DGS offered either via a license agreement or lease arrangement the following school buildings totaling over 490,000 square feet of space for Public Charter School use. The premises leased were: Young School, Gibbs School, MC Terrell School, Keene, Shadd School building, Sharpe Health Building, Draper School, Green School Building and Jefferson School grounds. In FY16, DGS will ensure that all of the schools being transferred to the DGS inventory go through the proper solicitation process in a timely, fair and transparent process.

Complete to Date: 75-99%

Status Update: DGS recently completed another RFO process, negotiated and executed 4 vacant school building lease (in excess of 400,000.00 sq.ft of space) and final Council approval of at least 2 lease resolutions.

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

Description: In FY16, 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 Facility Security Level (FSL) 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. Each FSL corresponds to a level of risk, which then relates directly to a Level of Protection (LOP) and associated set of baseline security measures (See Figure 1). Risk is a function of the values of threat, consequence, and vulnerability. The objective of risk management is to create a level of protection that mitigates vulnerabilities to threats and their potential consequences, thereby reducing risk to an acceptable level. The FY 16 PSD Facility Security Assessment Schedule includes twenty-one (21) FSL II facilities and three (3) FSL IV facilities. Additionally, assessments will also be conducted as part of security additions and upgrades. PSD will also continue to develop site-specific post orders governing guard security procedures for DGS-controlled facilities

Complete to Date: Complete

Status Update: In FY16 Qtr. 4, PSD conducted 15 security assessments (4 Interagency Security Committee (ISC), 10 Design basis focused SOW security

additions/upgrades and 1 Lighting and CCTV) for a total of 57 assessments YTD; resulting in 118% of the key performance objective of 48 assessments being completed.

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

Description: In FY16, PSD will engage stakeholders through the established Facility Security Committees (FSC) or similar tenant agency security working group to convey security requirements and their roles in identifying and mitigating conditions that adversely affect the District Government's critical assets and mission accomplishment. PSD will conduct the following tasks: Advise the FSC Perform the FSL assessment Presenting the FSL assessment to the FSC Evaluate the facility to determine whether the baseline LOP is adequate, or whether a customized LOP is necessary. Present a written plan for proposed countermeasures that identifies how it will mitigate the risks identified Present written cost impact for proposed countermeasures Provide District employees with annual security awareness training Provide technical assistance and guidance to the FSC as appropriate. PSD stakeholders and the interagency community will serve as security multipliers in the District's overall effort to eliminate and or reduce vulnerabilities in and around government facilities by fostering a security conscious culture that minimizes risks to District facilities, assets, and visitors.

Complete to Date: Complete

Status Update: PSD conducted Security Awareness and Active Shooter training for District Government employees. A total of 128 DC stakeholder employees received training during the 4th Qtr. A total of 285 employees have been trained in safety and security programs.

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

Description: In FY16, PSD will continue to develop a professional training program that establishes goals and objectives for developing and sustaining individual and collective expertise for all functional areas within the organization. The training program will entail but not be limited to those requirements identified in the DC Municipal Regulations as well as aspects of physical security, Red Cross/CPR certifications, Use of Force Continuum, legal policy and procedures. The goal of the training program is that all security personnel are trained and ready to perform all mission essential tasks and that there is governance in place that details mission requirements. As part of the training program, PSD will incorporate lessons learned from each security event and or activity. Agency stakeholders can also be provided training assistance in developing, training and executing their Occupant Emergency Plans, Security Awareness, and Suspicious Activity Reporting. PSD will also continue to develop, implement, publish, and manage SOP and Training manuals for all major functional areas for consistent application and professional accountability

Complete to Date: Complete

Status Update: PSD has renegotiated an agreement with DBH to receive Crisis Intervention Officer (CIO) training at no cost. Training will resume in October 2016. PSD conducted on-site First Aid/CPR and AED training for PSD officers and staff. Training was held weekly in August and September to ensure all officers obtain current certification in these areas.

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

Description: In FY16, 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.

Complete to Date: Complete

Status Update: PSD continued to use its on-line security request form requiring agencies to document specifically what security accommodation they want. All security support request are reviewed and validated with an on-site assessment by a PSD Uniform Operations and Threat Management team followed by a

review and approval by the Associate Director.

Title: Ensure sustainment of Contract Security operations through an active compliance and monitoring program.

Description: In FY 16, PSD will ensure compliance with the city-wide security contract supporting approximately 70 DC Government owned, leased and managed facilities. PSD will continue with the development of site-specific post orders providing operational instructions for security personnel; staff posts; and inspect personnel IAW contract requirements. PSD's Mobile Units will continue to conduct site inspections of contract security personnel. PSD's Penetration, Interdiction, and Tracking (PIT) teams will inspect and identify security checkpoint vulnerabilities in District government facilities to promote safety and security at access control points. Inspection findings are recorded on a contract liquidation report, which will be provided to the PSD contract compliance personnel for follow-up and disposition.

Complete to Date: Complete

Status Update: We achieved our target goal of 100% contract compliance check

Title: Achieve energy savings through GameChange' – a program aimed at reducing energy use across the DGS portfolio 20% by FY15.

Description: 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), have 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 FY14, DGS improved operational efficiency, deployed energy retrofits, and made progress towards reducing portfolio energy consumption. In FY15, DGS will develop and implement a strategic plan to reduce portfolio energy consumption by 20% by 2020 and 50% by 2032. Numerous pilot initiatives, assessments, and retrofits were executed to reduce energy use. Many of these projects showed 15% improvement in electricity consumption, some reached 25% savings, and in most cases at the sites that didn't reach 25% there were clear follow-on opportunities for savings that will be executed to the extent feasible in FY16. From this first wave of retrofit work, clear scalable methodologies have been identified that can be deployed to much of the portfolio and which will allow DGS to reach the 20% target by 2020, (assuming these projects are funded).

Complete to Date: 50-74%

Status Update: Data-driven methodologies have been developed; retrofit project frameworks have been developed, tested and refined.

If Incomplete, Explanation: This initiative timing has been adjusted. Completion by 2016 was not feasible. Completion by 2020 should be feasible if adequate funding is provided.

Title: Develop and implement a strategic plan to reduce energy and water consumption, across the portfolio, by 20% by 2020 and 50% by 2032, against a 2012 baseline. (Sustainable DC Plan Energy Goal 1)

Description: DGS has been driving energy efficiency improvements primarily through controls systems upgrades, improved operations protocols, lighting retrofits, and HVAC retrofits. In FY16, many initiatives that were piloted in the past two years will be ready to scale and approximately 80 of the largest buildings should be addressable, pending capital funding allocation for this work. Completion date: September 30, 2016.

Complete to Date: 75-99%

Status Update: Methodologies have been defined for pre-qualification, survey, conservation measure identification, mechanical repair management, data

connectivity, data management, ongoing performance management for optimal comfort with minimum equipment runtime, and peak load management.

If Incomplete, Explanation: A transition in Director and associate director has recently occurred and the new leadership is refining plans to meet 2020 and 2032 targets.

Title: Execute a large-scale solar energy supply contract.

Description: DGS has selected counterparties to perform approximately 10MW of photovoltaic installations. DGS will oversee and commission these deployments and support data collection for MandV in FY16. In addition DGS is evaluating the potential to bring online another 10MW, but feasibility depends on tax credits and other factors beyond DGS control. Completion date: September 30, 2016.

Complete to Date: Complete

Status Update: The WGL Energy Power Purchase Agreement (PPA) of 34 sites is on track to complete 100% of solar PV installations by December 31, 2016

Title: Develop and implement a Constant Commissioning Program.

Description: DGS has established open data flows from building automation systems at approximately 40 of the largest buildings. DGS is moving to establish similar data flows at another 25 sites that have existing controls systems and will work to establish new sensory and controls layers at 20-40 sites in FY16, pending funding approval. These data flows provide real time space temperature and equipment performance tracking. This data feeds through a secure but open data architecture and is available to any supporting third parties DGS would like to engage for supporting applications and services. DGS has begun piloting collaboration with facilities management teams to make optimal use of these new data flows. DGS is developing standard methodologies for establishing zoning, scheduling, schedule exception management, extreme weather incidents, integration with preventive and reactive maintenance and work order systems and documentation of all of the above. September 30, 2016

Complete to Date: 75-99%

Status Update: DGS is developing some of the most advanced data collection systems in the US. The building automation system network will be the main backbone for collecting sensor, controller and meter data across the facility, allowing comfort to be monitored in all zones of the building in real-time and runtime tracking on all major equipment. These data will be collected by a trend logging system on site that compiles the data and relays it to both a real-time monitoring and management platform and a cloud historian.

If Incomplete, Explanation: DGS completed development of an end-to-end process for collecting and managing zoning, scheduling, comfort and equipment runtime. While the entire core program currently exists, DGS is evaluating how to make deployment of the program as lean and reliable as possible and determining the best standard operating procedures that can be driven by the data

Title: Expand Retro-Commissioning Program.

Description: : Periodic retuning of facilities assures that they operate at their original designed potential. DGS is pursuing a data intensive approach to provide regular retuning of systems and upgrades to controls layers in integrated projects with standardized reporting. These projects create the appropriate data flows for Constant Commissioning as described above. September 30, 2016

Complete to Date: 75-99%

Status Update: DGS is learning how to optimize these projects and the most recent projects are doing better than the prior rounds of projects due to refined methods. It has also become clear how important it is to blend this work with basic mechanical repairs and maintenance coordinated by FM division, and with the establishment of the constant commissioning framework, data is recently available that will make it more feasible to monitor and sustain retrofit project gains

If Incomplete, Explanation: Retro-commissioning has been deployed at 30 sites and 15 of these sites have produced substantial savings.

Title: Expand data acquisition and analytics efforts to include gas, water, fuel, waste, compost, and recyclables.

Description: DGS has begun piloting electrical sub metering, gas metering, and water sub-metering. In addition research is underway to improve quantification and standardized data flows for improved waste management.

Complete to Date: 75-99%

Status Update: Data collection has been expanded and improved for Electricity, water, waste and fuel. These data support monthly, quarterly, and annual budgeting and program planning.

If Incomplete, Explanation: N/A