



FY2011 PERFORMANCE PLAN Department of Real Estate Services

MISSION

The mission of the Department of Real Estate Services is to support the District Government and residents through strategic real estate management, construction and facilities management.

SUMMARY OF SERVICES

The Department of Real Estate Services (DRES) has primary responsibility for facility management services within the District government. DRES performs acquisition, construction, leasing, facility management, repair and alteration, facility modernization, energy management, and security services for tenant agencies and occupants of its facilities. There are 72 agencies or independent operating units occupying space in approximately 246 facilities under DRES's management.¹ DRES actively manages (responsible for at least one of the following: rent, security, or occupancy) approximately 15 million square feet and is responsible for utility payments for approximately 15 million square feet of additional space.

PERFORMANCE PLAN DIVISIONS

- Portfolio
- Facilities
- Energy Management
- Construction
- Protective Services Police
- Contracting and Procurement
- Office of the Director

AGENCY WORKLOAD MEASURES

Measure	FY2008 Actual	FY2009 Actual	FY2010 YTD
Total number of completed repair work orders in FAST	6,621	12,944	11,941
Total recycling tonnage for core facilities	389	451	370
Total electricity usage	375,340,088	404,590,807	290,369,841
Total SF of currently leased space	3,576,846	3,597,970	3,655,171
Total annual recycling tonnage (Wilson, Reeves, One Judiciary Square, Daly)	389	451	370
Total annual trash tonnage	581	556	337
Total contract guard hours	1,143,468	659,752	149,233
Total service calls received by PSPD	n/a	1,553	2,690
Total alarm responses by PSPD	n/a	302	170

¹ Statistics based on FY 2010 fixed cost planning



Measure	FY2008 Actual	FY2009 Actual	FY2010 YTD
Number of contracts processed	627	447	1,099
Number of simplified acquisitions	511	295	762
Dollar amount of contracts processed	\$122,797,094	\$274,752,094	\$179,800,667
Percent of District Government office space currently leased	48.3%	57.5%	47%

Facilities Division

SUMMARY OF SERVICES

The Facilities Division is responsible for the day-to-day operation of a large number of District owned properties, vacant lots and homeless shelters and acts as a liaison between agencies and landlords in leased buildings. Specifically, this includes maintaining building assets and equipment through preventative maintenance; performing various repairs and non-structural improvements; providing janitorial, trash and recycling pickup, postal and engineering services.

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

INITIATIVE 1.1: Complete enhancements to the FAST work order system by launching a mobile application to all Facilities Division areas. The mobile application is an enhancement to the existing FAST application that will provide wireless functionality for the DRES Work Order Management Platform to enable Facilities' employees to operate via hand-held mobile devices.

In FY08 and FY09, DRES partnered with OCTO to develop the Facilities Assistance Service Team (FAST), a Remedy application that generates assigns and tracks work orders. The system was rolled out to all owned facilities in phases. During FY10 the Facilities staff utilized FAST to receive, respond to and complete service requests within the appropriate Service Level Agreement timeframe. Additional enhancements and upgrades were developed based on user feedback and needs identification, programming for the mobile application was initiated, and the development of automated reports was completed.

In FY11, DRES will finalize the development of the mobile application and implement the mobile device technology in the Facilities Division. Mobile technology will allow staff to respond, update and complete service requests in real time and eliminate the need to utilize a desktop computer. This will yield decreased response times and faster close out of work orders. Based on these enhancements, the District will save money and customer satisfaction will increase. Associated costs: \$105,000. Deadline: September 30, 2011.



INITIATIVE 1.2: Expand the preventative maintenance and routine replacement program to District-owned and DRES-managed buildings to maximize longevity of assets and reduce annual operating and repair costs.

The absence of a comprehensive preventative maintenance program subjects District facilities to increased emergency repairs and deteriorating equipment which is costly to repair and/or replace. In FY09, the Facilities Division implemented a preliminary preventative maintenance program for the Reeves Center, One Judiciary Square and 95 M Street SW covering areas such as HVAC, elevators, building shell conditions, plumbing and other mechanical systems. In FY09, the Facilities Division developed a business process to schedule and perform preventive maintenance utilizing FAST. During FY10, FAST issued preventative maintenance work orders in an automated fashion.

This initiative is being carried over from the FY10 plan because the initiative was not fully completed in FY10. DRES was unable to complete the initiative because of competing priorities and changes in the importance of other projects.

In FY11, the Facilities Division will extend the preventive maintenance program to additional DRES facilities and finalize the schedule that was developed for OJS, Reeves, UCC and 95 M Street in FY09. The Facilities Division will use the facilities condition assessments completed in FY09 and consulting services to inventory all maintainable systems and equipment and then assign preventative maintenance recommendations based on industry standard and the manufacturer’s recommendations. Systems and equipment will include mechanical, electrical, plumbing, fire and life safety and conveyance systems. The enhanced preventive maintenance program will be entered into FAST and further automate the preventative maintenance program. Deadline: September 30, 2011.

PROPOSED KEY PERFORMANCE INDICATORS: Facilities Division

Metric	FY2009 Actual	FY2010 Projection	FY2010 YTD	FY2011 Projection	FY2012 Projection	FY2013 Projection
Percent of emergency ² repair requests responded to within 2 hours	64%	95%	74%	90%	90%	90%
Percent of non-emergency repair requests responded to within 48 hours	84%	90%	94%	95%	95%	95%
Percent of completed work orders in FAST that are preventive maintenance ³	n/a	65%	18%	75%	75%	75%
Total completed preventive maintenance work orders in FAST ⁴	n/a	Baseline	621	3200	3200	3200

² Emergency repairs are issues which impact agency operations or the life, safety and health of building occupants.

³ This measure does not include external requests for service.

⁴ This number will increase as preventive maintenance schedules are developed for DRES managed owned facilities.



Portfolio Division

SUMMARY OF SERVICES

The Portfolio Division is responsible for planning and managing the District's real estate to achieve its highest and best use. The Portfolio Division engages in activities such as lease administration; allocation of owned and leased properties to District agencies; property acquisition and disposition; fixed cost forecasting for District facilities and rent collection from entities leasing District-owned property.

OBJECTIVE 1: Ensure accurate, timely and transparent financial transactions.

INITIATIVE 1.1: Through a multi-year effort, institute business processes and integrated systems to improve accuracy, streamline asset management and decision-making, and provide information to client agencies.

To provide consistent and efficient business processes; easy access to accurate data; and streamline the work of the agency, a contractor will be brought on board to work with the Portfolio Division to implement the integrated work management system (IWMS). The IWMS implementation will require new facility naming conventions, standardized building data, fully abstracted leases, payment schedules and initial automation of data into a format that can be loaded into the new system. In FY11 DRES will work with the contractor to complete a three phase project: Phase I: Pilot Program. Identify the impact on the DRES staff using enhanced technologies with unique performance and reporting characteristics. The Pilot Program includes the implementation of the Space Inventory and Performance, Personnel and Occupancy and Space Chargeback modules and is limited to 1.4M SF. Phase II a: Implement the Archibus Space Inventory & Performance, Personnel and Occupancy and Space Chargeback modules for remaining buildings within the DRES portfolio. Phase II b: Implement the Archibus Portfolio Management, Lease Administration, and Cost Administration, Cost Chargeback and Invoicing and Portfolio Forecasting modules for the remaining buildings within the DRES portfolio. A decision will be made regarding further roll out in subsequent years to Department of Parks and Recreation (DPR) facilities, MPD, FEMS, and Schools. Please note that the full roll out as outlined in Phases I, II a and II b are specifically targeted to the Portfolio Division. DRES will work, over multiple years, to roll out the system to the other remaining divisions. Deadline: September 30, 2011

INITIATIVE 1.2: Maintain a three-year relocation plan for agency moves and associated capital costs.

The Portfolio Division will improve its relocation forecasting capabilities. This will allow for budgeting of tenant build-outs and move costs and timely planning and bidding of construction improvement contracts. The Portfolio Division will achieve this by creating and maintaining a three-year relocation plan that lists all relocation activities, moving and construction costs, and funding sources. This plan would allow the Portfolio



and Construction Divisions to consolidate projects to purchase furniture, fixtures and equipment (FF&E) and IT equipment as appropriate to obtain bulk pricing when practical and reduce the administrative costs of project management. Associated costs: no additional costs. Deadline: three-year plan will be updated quarterly.

During FY11, the Portfolio Division will create a system to standardize all Portfolio documents and processes, thereby centralizing information and increasing effective utilization of information technology. This will be accomplished by creating an online database of forms for leasing, moving tenants, vacating space, financial analysis, and occupancy agreements as well as certificates. The three- year plan for agency moves will create and tracked by quarter with updates made monthly. Deadline: September 30, 2011.

OBJECTIVE 2: Maximize the efficient and effective use of District-owned property by agencies and reduce dependence on leased space.

INITIATIVE 2.1: Reduce the net amount of leased square footage.

The Portfolio Division will seek opportunities to consolidate agencies and transition from leased to owned space when leases are nearing expiration. In FY11, the Division plans to allow leases to expire for 571,721 square feet at: 1400 L Street; 1500 Franklin; 2146 24th Place; 2701 Pennsylvania Avenue; 64 New York Avenue; 702 H Street NW; and 825 North Capitol Street. Moving from leased to owned space will result in a savings of approximately \$19.21 per square foot of reduced leased space based on the average occupancy costs for leased and owned office space.

The DRES leased space portfolio is estimated to be 3.3 million square feet at the end of FY10. During FY11 the District will be vacating leases while also entering into new leases; this will result in a net reduction of 155,000 square feet of leased space. The total remaining square footage at the end of FY11, therefore, will be 3.2 million square feet. The Portfolio Division will strategically relocate a number of agencies as a result of lease expirations, agency consolidations and changing agency needs. The agency moves will require a significant effort by the Portfolio Division, the relocating agencies, and other DRES divisions to perform relocation planning, programming, physical moving, furnishing, and sometimes renovations for each move. Associated costs: The majority of this will be funded by landlords. Deadline: September 30, 2011.

INITIATIVE 2.2: Reduce the amount of underutilized space in the District portfolio and maintain a database of underutilized space available for subleasing by third party users.

The Portfolio Division will develop and implement a program to identify space that is currently underutilized by the District that could be sublet by third party users. Such circumstances could include a tail on a lease, vacant space, or underutilized space in an occupied building. As appropriate potential spaces are identified, the Portfolio Division will post solicitations offering those spaces on the Department of Real Estate Services website. The program will facilitate uses that are a benefit to District residents and that



offset operating costs by requiring the tenant to reimburse operating expenses. Deadline: September 30, 2011.

PROPOSED KEY PERFORMANCE INDICATORS: Portfolio Division

Measure	FY2008 Actual	FY2009 Actual	FY2010 Projection	FY2010 YTD	FY2011 Projection	FY2012 Projection	FY2013 Projection
Reduction of leased space by 700,000 SF over 3 years	3,576,846 SF (DRES decreased leased space by 76,424 SF)	3,579,970 SF	3,442,655 ⁵ SF	3,770,918 SF	3,142,817 SF	3,142,817 SF	3,142,817 SF
Percent of leased space that is currently ⁶ occupied	87%	85%	89%	99.6%	100%	100%	100%
Percent of under-utilized space sublet to third parties	Not Available	Not Available	Not Available	Not Available	Baseline	TBD	TBD
This is a 2010 case study for efficient space utilization. Number of square feet per FTE at 1125 15 th Street NW	Not Available	Not Available	110,443 SF/ work area for 421 FTEs = 262 square feet per FTE	TBD	TBD	TBD	TBD

⁵ FY10 baseline is 3,597,716 SF.

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



Measure	FY2008 Actual	FY2009 Actual	FY2010 Projection	FY2010 YTD	FY2011 Projection	FY2012 Projection	FY2013 Projection
Cost per SF for leased space vs. market ⁷	Market = \$50.26 DC = \$34.91	Market = \$40.65 DC = \$38.41	Market = \$40.86 DC = \$37.49	Market = \$39.93 DC = \$35.80	Market = \$40.43 DC = \$38.13	Market = \$40.93 DC = \$39.19	Market = \$41.44 DC = \$39.68

Protective Services Police Division

SUMMARY OF SERVICES

The Protective Services Police Division (PSPD) is responsible for managing and providing security and law enforcement services at District owned and leased properties. This mission is executed through patrol operations, contract security guard management, and electronic security systems. PSPD assists District and federal agencies during special events and criminal investigations.

OBJECTIVE 1: Provide a safe and secure work environment for District agencies, visitors, contractors and all persons conducting business with the District through effective and efficient protective and law enforcement services by providing a highly trained force.

INITIATIVE 1.1: PSPD will develop, distribute and provide training on General Orders, Special Orders and/or directives.

The Office of the Inspector General’s May 2010 “*Report of Special Evaluation of the Department of Real Estate Services’ Protective Services Police Department*” identified PSPD as having inadequate written directives for its members to properly carry out the duties and tasks of a PSPD officer.

During FY11, PSPD will draft, receive legal sufficiency, distribute, and train officers on “Officers General Orders”, “Special Orders”, and other directives that provide clear and consistent information regarding their duties as PSPD Officers. General Orders also outline policy and program requirements for specific programs such as special events that require strategic planning. Deadline: September 30, 2011.

INITIATIVE 1.2: PSPD will conduct security assessments and implement technology solutions to continue to efficiently and effectively manage security requirements at new construction and existing District facilities.

⁷ For FY09 YTD data and beyond, market information refers to full service rent for Class B space in the Central Business District extracted from CoStar, assuming a 1.25% increase per year. DC lease information is taken from DRES’ fixed cost budget and portfolio plan. It includes base rent from actual leases for office space + operating expenses + real estate taxes divided by average annual square footage for a predominantly Class B portfolio.



Resulting from approximately 65 security assessments conducted in FY10, PSPD projects utilized approximately 3% fewer contract guard hours in FY10 than were used in FY09.

In FY11, PSPD will assess 40 facilities to evaluate technological opportunities for efficiently using security resources. PSPD will participate in equipment testing program through The Technical Support Working Group (“TSWG”) and any other sources identified that will enable PSPD to receive equipment for testing purposes, free of charge. The equipment tested will directly relate to the security needs of the facility and result in savings to the District. The new equipment yield more efficient processes for entering facilities resulting in better customer service provided to visitors and employees; reduce security guard hours through automation, and provide data for analytical review to enhance operations. Installation of technology solutions will be based on the equipment available and/or the availability of funding and equipment. Deadline: September 30, 2011.

INITIATIVE 1.3: PSPD will enhance its training program by expanding course requirements and implementing automated documentation and tracking software.

In FY10, PSPD professionalized its training program by increasing the requirements for training. Officers are now required to meet industry standards for law enforcement professionals by participating in 40 hours of in-service training per year. PSPD also procured an automated training database and tracking system, named Crowne Point, to maintain records of officer participation, monitor the completion of courses, and automate notifications regarding requirements.

During FY11, the courses offered and required for officers will be expanded by incorporating Mid Level Supervisory Training and Emergency Vehicle Operator Course (EVOC) to support the mission of PSPD. Training tracking software will be programmed with course requirements; curriculum and course information. All training documents will be scanned and retained in the system. Additionally, Crowne Point will be programmed with expiration and requirements information that will enable the system to generate automated notifications and reports; this will provide reports for tracking systems. Deadline: September 30, 2011

INITIATIVE 1.4: PSPD will elevate the requirements to be selected as a PSPD Officer and remain an Officer to industry standards.

In FY10, PSPD enhanced training requirements for selection and retaining one’s position. The requirements enable PSPD to operate in a more efficient, effective and professional manner. Additionally, PSPD procured services to conduct a job task analysis to define accurate requirements for the positions.

In FY11, PSPD will implement the appropriate measures and requirements identified by the job task analysis. The job task analysis will be complete in the first quarter. The full implementation will require three fiscal years. In FY11, PSPD will be required to conduct impact bargaining with the Fraternal Order of Police (FOP), rewrite position



descriptions, implement measures to assess and evaluate standards, and present findings and, as required, implement performance improvement plans for Officers to attain the requirements. In subsequent years, reassessments and re-evaluations will occur.

Deadline: September 30, 2011

PROPOSED KEY PERFORMANCE INDICATORS: Protective Services Police Division

Measure	FY2009 Actual	F2010 Projection	FY2010 YTD	FY2011 Projection	FY2012 Projection	FY2013 Projection
Reduction of Contract guard hours utilized	7%	0% from previous year	14%	0% from previous year ⁸	0% from previous year	0% from previous year
Mean time to respond to service calls ⁹	Not Available	20 min	4 min	10 min	10 min	10 min
Percent of calls for service responded to within 20 minutes during all hours	93%	90%	96%	97%	98%	98%
Percent of building checks performed monthly of a subset of 144 DRES owned and leased buildings. ¹⁰	Baseline	90%	100%	100%	100%	100%
Number of building assessments conducted to analyze technology upgrades and security needs.	Not Available	Baseline	64	40	40	40

⁸ DRES anticipates no reduction in this figure as there is a minimum security presence required for safety. The agency believes it is at that threshold.

⁹ Industry standard is 20 minutes based on IACP-International Association of Chief of Police

¹⁰ During the course of inspections conducted by PSPD's Penetration Interdiction and Tracking team (PIT), all electronic screening devices are validated.



Construction Division

SUMMARY OF SERVICES

The Construction Division implements and oversees the public building needs in the Capital Improvements Plan for most District government agencies. The Plan outlines agencies' capital needs, including the rehabilitation of existing properties and construction of new facilities. The Construction Division ensures the timely and cost-effective delivery of superior quality engineering and design, construction, as well as a variety of other technical services on all relevant capital development projects in the Plan.

OBJECTIVE 1: Support the efficient provision of government services through high quality and efficient stewardship of constructed assets.

INITIATIVE 1.1 Update and revise operational procedures and Indefinite Delivery/Indefinite Quantity IDIQ contracts to reflect industry standards, best practices, and experience.

During FY11, DRES will create solicitation templates for contract terms ("Division 0") and project procedures ("Division 1") to be used for future negotiations with general contractors. Documents will draw on successful public sector precedents and will reconcile with DC Standard Contract Provisions and DC Municipal Regulations Title 27 as well as associated policies.

DRES will revise and update project manager procedures from project initiation through closeout, clarifying project managers' steps to complete each stage of a project and the documents they should use. The updates will reflect updates to industry standards and best practices as well as the experience with the current procedures manual. Deadline: September 30, 2011.

INITIATIVE 1.2: Complete or start construction on major building projects, complying with DRES' new Workplace Design Guidelines and LEED requirements.

In FY11, DRES will begin and complete a number of major building projects to provide new and higher quality services to staff.

The Construction Division will complete the following construction projects by September 30, 2011: Evidence Control Facility (\$21M), DDOT Headquarters (\$11.6M), Department of Health (\$11.5M), Ward 1 Senior Wellness Center (\$4.35M), Girard Street Shelter Renovation (\$2.3M), Eastern Market Manager's Office (\$250,000).

The following construction projects will start by September 30, 2011: 200 I Street – Base Building (\$42M), 200 I Street – Interiors (\$25M), Department of Corrections Cell Door Replacement (\$15.5M), DDC Controls (\$8.3M), St. Elizabeth's Men's Shelter (\$8M), 611 N Street Women's Shelter (\$7.6M), Wayne Place Permanent Transition Housing (\$2.8M), Three Shelters (\$2.2M)



INITIATIVE 1.3: Use facilities condition assessments to develop a more comprehensive capital budget for FY12 and beyond.

The District maintains a number of aging facilities that no longer efficiently meet the needs of District agencies and hamper the delivery of quality services. In FY09, the Construction Division conducted facility condition assessments of more than 7 million square feet of District owned space managed by the Department of Parks and Recreation (DPR), Fire and Emergency Management Services (FEMS), Department of Human Services (DHS), Metropolitan Police Department (MPD), the Department of Corrections (DOC) and DRES. The assessments are a comprehensive snapshot of the existing conditions, their infrastructure and assets.

In FY11, the Construction Division will use the information gained from the assessments to set priorities, plan and more accurately request funding to resolve outstanding issues in District buildings. The Construction Division will develop a 6-year capital plan which outlines the replacement needs of DRES-managed District facilities and provides information which will help our client agencies better plan for their capital needs. Associated costs: no additional costs. Deadline: April 1, 2011.

INITIATIVE 1.4: Plan and develop the building located at 200 Eye Street, SE to maximize space, utilize innovative and flexible designs, and meet LEED Silver certification.

Through an innovative arrangement, the District purchased 200 Eye Street (formerly called 225 Virginia Avenue) in place of a long term lease. Through combined efforts between the Construction and Portfolio Divisions, DRES will redevelop the property as a LEED Silver-certified office building, saving District taxpayers more than \$60 million over the previous arrangement. DRES will utilize modern space planning standards to provide an open and collaborative work environment that is flexible and provides multipurpose space. To obtain the LEED Silver certification, DRES will undertake many 'green' design features including a green roof, rain water re-use system, and a heat reclamation system to heat the building. . During FY11 DRES will complete design of the facility and begin build out. This is a multiyear effort. Deadline: September 30, 2011

INITIATIVE 1.5: Develop a Public Safety Facilities Plan that meets agencies' complex needs through facility modernization.

Through combined efforts between the Construction and Portfolio Divisions, DRES will create a Public Safety Facilities Plan that will include a comprehensive assessment of all District facilities which enable public safety agencies to fulfill their respective missions. Currently, the District has in its inventory over 2.9 million square feet of space with an estimated capital replacement value of over \$1 billion. The plan will include existing conditions data, critical capital repair projections, and exploration of development options. Further, it shall include recommendations for facility improvements and opportunities for consolidation of facilities and functions that will enable agencies to provide more efficient service delivery. Deadline: September 30, 2011



PROPOSED KEY PERFORMANCE INDICATORS: Construction Division

Measure	FY2009 Actual	FY2010 Projection	FY2010 YTD	FY2011 Projection	FY2012 Projection	FY2013 Projection
Percent of design and construction projects completed within 10% of allotted time for project.	56%	84%	78%	84%	84%	84%
Percent of design and construction project completed within 10% of original budget.	96%	84%	100%	84%	84%	84%
Percent of design or construction projects where DRES- directed change order values do not exceed 5% of the original awarded construction contracts.	56%	84%	67%	84%	84%	84%
Percent of new DRES capital projects that were assigned to a project manager and had a schedule developed within 7 days of funding.	100%	98%	100%	99%	99%	99%



Contracting & Procurement Division

SUMMARY OF SERVICES

The Contracting and Procurement Division, created in May 2009, provides service and support to DRES in procuring goods and services that fall into the following categories: construction, architecture and engineering; facilities maintenance and operation; real estate asset management (including leasing and auditing); and utility contracts and security. Additionally, the Division is responsible for vertical construction procurement for any District agency that does not have independent contracting authority.

OBJECTIVE 1: Provide quality trainings that result in increased procurement knowledge, more efficient procurement processing, and shorter procurement timelines.

Initiative 1.1: Provide training leading to certification for all procurement staff as Certified Public Procurement Buyers (CPPB).

By ensuring all DRES Procurement Division employees are fully trained in procurement and certified as buyers, we will be able to assist our clients better by having more comprehensive knowledge of procurement practices. This certification will assist Contract Specialists with gaining the Body of Knowledge needed for public procurement. Staff will participate in a year-long certification training program through the National Institute of Government Purchasing (NIGP), as well as internal training on procurement rules and regulations. The Procurement Practice Act (PPA) allows governmental authorization to conduct procurement; DCMR 27 governs the procedure for conducting procurement. This will enable staff to work efficiently and innovatively to reduce the procurement process timeline. Deadline: September 30, 2011

Initiative 1.2: Provide training for program staff and on the use of PASS (Ariba) modules.

Due to new contract module in PASS all procurement staff will participate in Ariba refresher training and in depth training. DRES will coordinate with the Ariba team to provide training sessions throughout the agency for all users to ensure comprehensive understanding of the modules and processes including the centralization of all procurement documents which will reduce expenditures, reduce time spent verifying payments, FOIAs and Audits. Deadline: September 30, 2011.



PROPOSED KEY PERFORMANCE INDICATORS: Contracting and Procurement Division

Measure	FY2009 Actual	FY2010 Projection	FY2010 YTD	FY2011 Projection	FY2012 Projection	FY2013 Projection
Average time for processing a simplified acquisition ¹¹	Baseline year	6.5 business days	10 business days	6 business days	6 business days	6 business days
Percent of DRES construction documents reviewed for legal sufficiency by OAG in 5 business days ¹²	Baseline year	91%	N/A	92%	93%	95%
Purchase card utilization rate ¹³	Baseline year	70%	100%	100%	100%	100%
Average time for awarding an Invitation for Bids (IFB) under \$1 million ¹⁴	Baseline year	90 calendar days	45 days	90 calendar days	90 calendar days	90 calendar days

Office of the Director

SUMMARY OF SERVICES

The Office of the Director supports the operational requirements of DRES by hiring and developing the agency's workforce and managing programs including customer service, performance management, public information, legislative policy, budget, energy management, recycling, industrial space management, information technology and fleet management.

OBJECTIVE 1: Reduce energy consumption in District facilities through user education and increased equipment efficiency.

INITIATIVE 1.1: Achieve energy demand reduction by implementing an energy consumption education campaign in District facilities.

¹¹ Tracked from when final scope of work is received by contracting officer to PASS purchase order issue date.

¹² Tracked from when OAG assigns a lawyer to review the documents to when DRES receives a letter with their comments.

¹³ Based on total purchases \$2,500 and below rejected by contracting officer and referred to Purchase Card.

¹⁴ Tracked from when final scope of work is received by contracting officer to contract award date.



During FY10, DRES achieved approximately a 5% reduction in electricity consumption compared to the baseline year of FY09. This reduction was achieved, in part, from an energy consumption education and awareness campaign directed towards District employees and building tenants. The education campaign includes the following: the developing a marketing strategy; creating employee training materials, and facilitating informational sessions with tenants to inform them of energy conservation methods and encourage them to reduce their energy consumption.

In FY11, using EPA's Energy Star Portfolio data for 2010, a building by building campaign will inform employees of how their building compares to other buildings in the District and nationally. This will be implemented in addition to the measures started in FY10. DRES will further develop the energy consumption education campaign launched in FY10. New efforts will concentrate primarily on buildings housing a high concentration of District employees. Additionally, this campaign will highlight practical actions employees can take to reduce energy consumption by sending monthly updates with tips and updates on consumption reduction. Deadline: September 30, 2011

INITIATIVE 1.2: Achieve energy demand reduction by upgrading the energy efficiency of building envelopes and operating equipment.

In FY09 design services were initiated utilizing the American Recovery and Reinvestment Act ("ARRA") funds for the implementation of energy conserving equipment replacement projects and energy audits of District facilities. Contracts were awarded in late FY10 to conduct energy audits of buildings and installation of Direct Digital Controls (DDC) for Building Management Systems (BMS) in One Judiciary Square (OJS). Work will commence on these projects with a 90% completion during FY11.

In subsequent years, the Office of the Director will work with the Construction and Facilities Divisions to create a strategic energy plan. This plan will utilize the findings of the energy audits to inform the implementation of energy retrofits in District owned buildings and will utilize remaining ARRA funds and newly identified sources if available. Retrofits will include installing BMS, variable frequency drives on machines, energy efficient HVAC units and air handlers, green and reflective white roofs, envelope improvements and lighting retrofits. This initiative continues to be a multi-year effort and will continue to be adjusted based on available funding, lifecycle requirements for replacements, and the prioritizations identified in the facility condition assessments. Deadline: September 30, 2011.

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

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



In FY11, DRES will create a recycling program operation manual that will establish standard diversion percentages, establish reporting metrics for District facilities receiving recycling services, document best management practices and relevant municipal recycling and composting case studies, and provide comprehensive recycling program development assistance for all District agency facility managers that will be initiating new programs. This recycling program will enhance agency compliance with the District of Columbia Solid Waste Management and Multi-Material Recycling Act of 1988. Quarterly reviews will be conducted with existing programs, as well as with the agencies that are starting new programs. Presently, owned and leased space are visually assessed for employees participation; (2) agency participation and compliance; and (3) custodial and hauling services performance.

Additionally DRES will provide follow-up reviews and resolve implementation issues. In FY11 program implementation and quarterly reviews of existing agencies recycling programs. Deadline: September 30, 2011

INITIATIVE 2.2: Increase the opportunities for District facilities to divert compostable waste from landfills.

In FY11, DRES will initiate a composting pilot program in a selected District facility. This program will include the selection of a facility and, at minimum, evaluate the following parameters: facility user education/awareness, implementation cost, compostable waste separation/collection challenges, on-site/off-site compost creation/storage, potential coordination with DPW collection of land clearing waste, and potential landscaping reuse of compost. This pilot program will evaluate the effect of composting in District space to better facilitate agency compliance with the District of Columbia Solid Waste Management and Multi-Material Recycling Act of 1988. The program will utilize existing agency waste management funds and/or newly identified funding sources for initial operation and evaluation. September 30, 2011

OBJECTIVE 3: Provide oversight, support and program evaluation of DRES divisions to ensure the agency performs efficiently, effectively and to the best of its ability.

INITIATIVE 3.1: Procure and begin implementation of an integrated workplace management system (IWMS).

In FY10, the Office of the Director supported and guided finalization and implementation of new business processes throughout the agency. In FY11 the business processes will be included in the integrated workplace management system (IWMS) that will serve as an IT enterprise platform to support the planning, design, management, utilization and disposal of DRES's location based assets. The integrated workplace management system will assist DRES in optimizing the use of workplace resources, including the management of the real estate portfolio, infrastructure and facilities assets. Four of the primary areas of functionality include Lease Administration, Project Management, Space Management and Maintenance Management.



In FY11 the Office of the Director will purchase the system and work with the divisions to conduct a test implementation and subsequent full implementation of the IWMS that includes lease administration and space management. DRES will also assess other modules available with the IWMS to determine the feasibility for implementation. The Office of the Director will oversee efforts to standardize and prepare data to be loaded into the system in advance of implementation. Costs associated: total cost of a new system is estimated to be approximately \$900k. Deadline: September 30, 2011

INITIATIVE 3.2: Ensure the development of procedures in each DRES Division for key service components.

In FY11, each DRES Division will either create business processes for key service components, or will update existing processes based on project experience during FY09 and FY10. The Office of the Director will monitor to ensure each Division's processes are accurate, repeatable, and possess the ability to be tracked. Tracking procedures and systems will be developed and monitored to enhance accountability. The Office of the Director will also assist with the development of training and communications material for processes and tracking systems. Deadline: September 30, 2011

INITIATIVE 3.4: Determining Savings in Fixed Cost Agency in FY11. (ZFO)

DRES will assess the efficiencies and any quantifiable budget savings achieved by the new fixed cost agency (Municipal Buildings; Non-Capital ZX0) in FY2011 and propose additional methods to enhance savings and efficiencies. The assessment will include comparison to prior year fixed cost processes, including estimated person-hours worked and short and long term challenges and benefits.

INITIATIVE 3.5: Research and analysis of services and amenities available to District Agencies.

Conduct research and analysis of services and amenities available to District Agencies at District Government owned and leased buildings to develop a best practices model that will be used as a blueprint to homogenize services and create a desirable work environment for employees at all locations.



PROPOSED KEY PERFORMANCE INDICATORS: Office of the Director

Measure	FY2009 Actual	FY2010 Projection	FY2010 YTD	FY2011 Projection	FY2012 Projection	FY2013 Projection
Total reduction in electricity consumption at designated buildings, ¹⁵ adjusted for weather (heating and cooling days) kwh	Baseline year 404,590,807 kwh	2% from baseline 396,498,991 kwh	Not Available	3% from baseline 392,453,083 kwh	4% from baseline 388,407,175 kwh	5% from baseline 384,361,267 kwh
Total recycling diversion rate at the Big 4: Wilson, Reeves, One Judiciary Square, Daly (i.e. percent of overall waste that is recycled)	55%	50%	51%	51%	52%	52%
% of subgrantee's budget spent on programmatic costs ¹⁶	Not Available	Not Available	Not Available	65%	65%	65%
% of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award ¹⁷	Not Available	Not Available	Not Available	100%	100%	100%

¹⁵ Designated buildings are the Big 4: Daly, Reeves, One Judiciary Square, Wilson Building

¹⁶ The Wise Giving Alliance of the Better Business Bureau identifies 65% to be an industry standard for this measure <http://www.bbb.org/us/Charity-Standards/>. This metric measures all subgrantees' programmatic costs as a percentage of their overall costs.

¹⁷ Pursuant to 11.4 of the Grants Manual and Source Book all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100%.