



## Department of Real Estate Services DRES (AM)

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### MISSION

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, and security services for the tenant agencies and occupants of its facilities. There are 64 agencies or independent operating units that occupy space in 334 facilities under the control of DRES. DRES is also responsible for the disposition of all city-owned, surplus real property except for sports complexes.

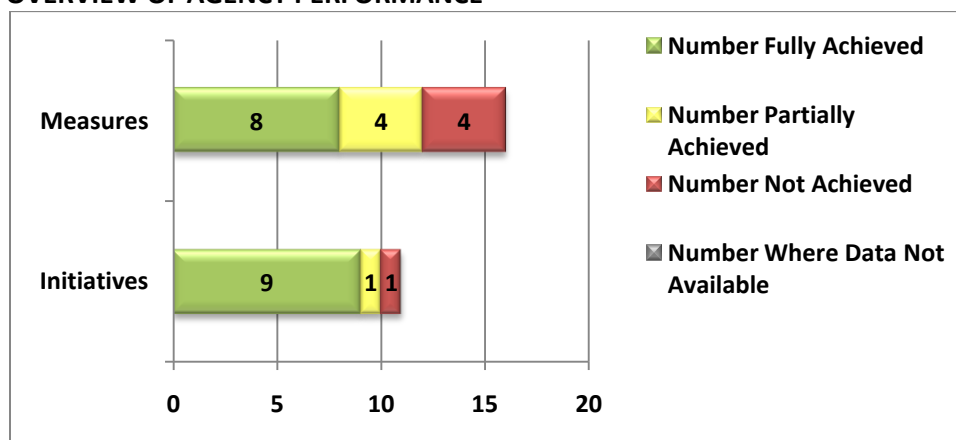
### AGENCY OBJECTIVES

1. Maximize the efficient and effective use of District-owned property by agencies and reduce dependence on leased space.
2. Provide a clean, safe and operational work environment for District agencies through effective and efficient facility management, maintenance and protective services.
3. Support the efficient provision of government services through high quality and efficient stewardship of constructed assets.

### ACCOMPLISHMENTS

- ✓ In partnership with the Office of the Chief Technology Officer (OCTO), DRES used Remedy business service management software to implement an automated work order system called the Facilities Assistance Service Team FAST . FAST allows District employees to submit online service requests and allows DRES to track, monitor, and report turn-around time for resolution.
- ✓ DRES conducted a comprehensive review of internal business processes to document and ensure consistency across the agency. New processes will be implemented in FY 2010.
- ✓ Through a contract with Faithful and Gould, DRES completed Facility Condition Assessments (FCA) of 200 District owned and operated buildings.

### OVERVIEW OF AGENCY PERFORMANCE





## Performance Initiatives – Assessment Details

### Performance Assessment Key:

- Fully achieved      ● Partially achieved      ● Not achieved      ● Data not reported

### **OBJECTIVE 1: Maximize the efficient and effective use of District-owned property by agencies and reduce dependence on leased space.**

#### **INITIATIVE 1.1: Collect data on the space needs of 6-10 agencies and incorporate the information into a comprehensive strategy to achieve efficient and effective space use for the District.**

- DRES has collected data on space needs and has effective strategies in place for the following agencies: District Department of Transportation, Office of the Chief Technology Officer, Department of Mental Health, Office of the Tenant Advocate, Serve DC, District of Columbia Public Schools, Department of Employment Services, Healthcare Finance, Department of Public Works, Department of Human Services, Department of Health District, Department of the Environment, Metropolitan Police Department, and Office of the State Superintendent of Education. The strategy involves relocating these agencies in order to use space more efficiently. Many will be relocated to District-owned facilities.

#### **INITIATIVE 1.2: 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.**

- The expected deliverables for this period are fully achieved, however, this is a continuing, multi-year effort to reach the final goal. During this period DRES completed business process identification, redesign, and through this effort created standardized internal business processes to ensure consistent and accurate work product. DRES has updated and consolidated databases and ensured the accuracy of information in preparation to move to a single system. During the final quarter of FY09 DRES conducted market research into systems that would support its needs.

#### **INITIATIVE 1.3: Consolidate agency operations and transition agencies from over 100,000 square feet of leased space to District-owned facilities.**

- In FY 2009 150,034 square feet of leased space were either vacated or agency operations were relocated to District-owned facilities or facilities in which other agencies already held long-term leases.

#### **INITIATIVE 1.4: Achieve consumption efficiencies by implementing energy conservation measures.**

- Due to budget constraints, DRES has postponed the auditing of buildings until federal stimulus funds are received. The stimulus funds are expected by February 2010, but could face longer delays. Upon receipt of these funds, DRES will implement a project to conduct audits of ten buildings and compare them with the condition assessments that were developed in FY 2009.

DRES will potentially award energy performance contracts for vendors to retrofit the buildings,



but discussions are ongoing as to whether in fact the District can legally enter into performance contracts.

**OBJECTIVE 2: Provide a clean, safe and operational work environment for District agencies through effective and efficient facility management, maintenance and protective services.**

**INITIATIVE 2.1: Implement a system to manage maintenance and repair work orders to enhance delivery of quality facility services to District agencies.**

During FY 2009 DRES conducted business process documentation and redesign. These processes were coded in the Remedy system to create an automated work order system that provides for allocation of work and also tracks time and resources. Initial roll out was conducted and subsequent buildings have been included on a rolling basis. The system has provided enhancements to the Agency's tracking and reporting of work and provides management the ability to better manage assignments and track resources.



**INITIATIVE 2.2: Develop and implement a preventative maintenance and routine replacement program to maximize longevity of assets and reduce annual operating and repair costs.**

The DRES Facilities Division developed a Preventive Maintenance (PM) plan following the launch of FAST in FY 2009. The PM plan has been established in the facilities that were part of the initial roll out of FAST -- Reeves Center, One Judiciary Square and 95 M St -- and will continue to be developed for other buildings included in FAST.



**INITIATIVE 2.3: Implement security assessments of District space to reduce security expenditures by leveraging technology to replace reoccurring contract guard costs.**

Security assessments have been completed. The utilization of security guards was evaluated for efficiency and redundancy. During the course of FY 2009, DRES reduced contracted guard hours by 47% or 659,752 hours by reducing redundancy and utilizing electronic mechanisms.



**INITIATIVE 2.4: Expand waste prevention and recycling programs to increase diversion rates, increase types of commodities collected and reduce costs of trash/recycling transportation.**

DRES reduced trash tonnage from the four core buildings by 13% during the 4th quarter of FY 2009. During the same period, DRES saw recycling increased by 53 tons when compared to the same period for FY 2008. This accomplishment helped DRES secure a 50%+ diversion rate for the year. [Note: final year-to-date recycling tonnage and diversion rate calculation is expected mid-November when all city wide shredding activities are reported.] Last June, Eastern Market was added to the list of DRES-managed property portfolio. Like all other properties, Eastern Market collects commingled recyclable materials and uses a bailer for all cardboard materials. Collection of used cooking grease, for reuse, is now mandatory under the current lease agreements. CCNV's DC Central Kitchen and the One Judiciary Square building also collect cooking grease for reuse as well. DRES now collects weight ticket information (actual weight) for the DC Armory, DC General Campus, 95 M Street, and the Unified Communications Center. Combined diversion rate for these sites stands at 35% during the 4th quarter. DRES is working with the Office of Contracting and Procurement's staff to account for electronics reuse/recycling for the District's Adams Place Warehouse, and the disposal of used toner cartridges. OCP's PPD has requested more time to come up with a plan and reporting format. DRES also plans to start collecting universal waste stream (hazardous waste materials like light bulbs, batteries, pesticides, oil, motor lubricants, etc.) under the new Consolidated





Maintenance Contract for OJS, Reeves, and 95 M Street. A reporting start date has yet to be determined and is pending contract award.

**OBJECTIVE 3: SUPPORT THE EFFICIENT PROVISION OF GOVERNMENT SERVICES THROUGH HIGH QUALITY AND EFFICIENT STEWARDSHIP OF CONSTRUCTED ASSETS.**

**INITIATIVE 3.1: Complete or start construction on major building projects, complying with new DRES space standards and LEED Silver requirements.**

In FY 2009 DRES embarked upon, continued, or completed four major building projects designed to meet the department space standards and LEED Silver standards. The following are ‘green projects’ that were undertaken by DRES in FY 2009: Consolidated Forensics Lab (LEED Silver), DOES Headquarters (LEED Silver), Evidence Warehouse (LEED Silver), and Ward One Wellness Center (LEED Silver). Several smaller construction projects, in various phases of development, are designed for LEED Gold, DC Green, or Green conscious:

Project	Current Status	Level of 'Green'	Anticipated Construction Cost	Construction Complete
611 N Street Shelter	Design Development	LEED Gold	\$6.6 Million	Summer 2013
107/117 Wayne Place Shelters	Design Development	DC Green	\$2.0 Million	Summer 2011
Federal City Shelter	Design & Construction	Green conscious (\$688K GBEEP)	\$4.0 Million	Summer 2011
Blair Emery Madison Shelters	Schematic Design	Green conscious (\$800K GBEEP)	\$1.5 Million	December 2010
Girard Street Shelter	Construction Documents	Green conscious (no specific program)	\$1.55 Million	Spring 2011
801 East RTUs	Construction	Green conscious (\$385K GBEEP)	\$385 Thousand	September 2009

**INITIATIVE 3.2: Implement the Project Management Information System to track construction projects against time and budget.**

The Project Management Information System (PMIS), designed to monitor progress on projects as it relates to time and budget, was fully implemented during FY 2009. Its utility was further enhanced during the year with the design of additional modules and more informative reports.

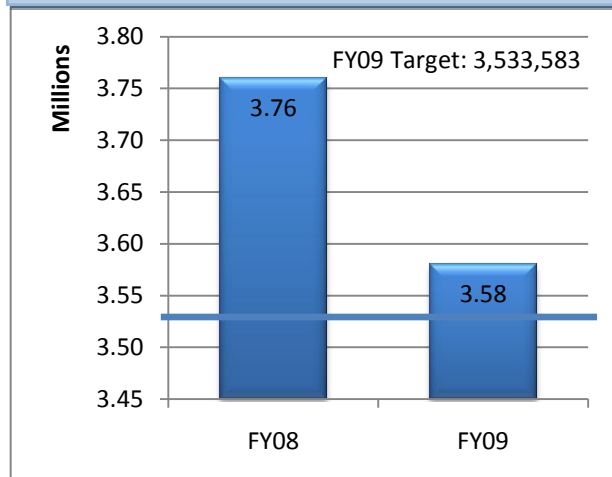
**INITIATIVE 3.3: Repurpose 6 closed schools for agency relocation and develop plans to reuse 8 additional schools.**

This particular action has been modified due to a lack of funding. With regard to the repurposing action, one school has been demolished and the site will be made into a city park by this spring (Gage-Eckington) and another school will be repurposed as a District agency. The remaining four projects have been temporarily postponed due to the funding issue; however, one of the four is integral to the Public Safety Master Plan that is currently in the development phase.



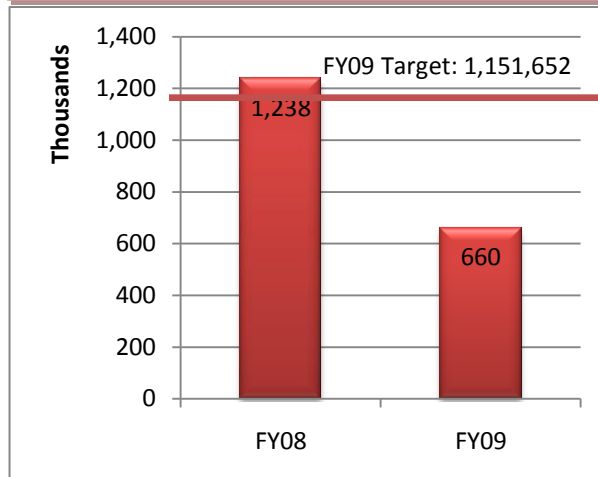
## Key Performance Indicators – Highlights

From Objective 1: Reduction of leased space by 700,000 SF over 3 years (6% annual reduction)



FULLY ACHIEVED

From Objective 2: Contracted guard hours required.



FULLY ACHIEVED

### More About These Indicators:

#### *How did the agency's actions affect this indicator?*

- In FY 2009 DRES significantly reduced the amount of leased space by moving District agencies into District owned space, consolidating operations, and using existing space more efficiently. DRES surpassed its target for this measure in Quarters 1 and 2, but was slightly off-target by year end. Overall, DRES reduced the amount of leased space by 179,161 SF (a 4.8% reduction from FY08) in FY09

#### *What external factors influenced this indicator?*

- Performance on this indicator is constrained by: (1) the number and nature of expiring leases in the DRES portfolio each year; (2) real estate market conditions; and (3) the availability of capital funds (or lack thereof) for building renovations and construction.

#### *How did the agency's actions affect this indicator?*

- DRES used contract guards and Protective Services Division (PSD) employees in a more efficient manner and utilizing automated security measures when possible.
- PSD completed security assessments at District buildings to identify opportunities for guard reductions.
- PSD completed a number of security redesigns that have improved security while reducing contract costs.

#### *What external factors influenced this indicator?*

- The number of full-time employees (FTEs) in the Protective Services Division is fixed. In times of peak demand contracted guards allow the Division to respond to the needs of District agencies and citizens. A certain amount of contracted guard hours will always be justified for this reason.



## Key Performance Indicators – Details

### Performance Assessment Key:

● Fully achieved    
 ● Partially achieved    
 ● Not achieved    
 ● Data not reported

	Measure Name	FY2008 YE Actual	FY2009 YE Target	FY2009 YE Actual	FY2009 YE Rating	Budget Program
●	1.1 Reduction of leased space by 700,000 SF over 3 years (6% annual reduction)	3,759,131	3,533,583	3,579,970	98.70%	ASSET MANAGEMENT
●	1.2 Percent of District Government office space currently leased	48.3	39.1	55.42%	70.55%	ASSET MANAGEMENT
●	1.3 Percent of leased office space that is currently occupied	87	87	85.10%	97.82%	ASSET MANAGEMENT
●	1.4 Percent of District-owned and usable space that is currently occupied	100	100	100%	100%	ASSET MANAGEMENT
●	1.5 Cost per SF for leased space	34.91	38.41	\$38.41	100%	ASSET MANAGEMENT
●	1.6 Total electricity consumption at District-owned facilities	0	331,885,426	361,305,499	91.86%	ASSET MANAGEMENT
●	2.1 Percent of emergency repair requests responded to within 2 hours	89	92	63.62%	69.15%	FACILITY OPERATIONS
●	2.2 Percent of non-emergency repair requests responded to within 48 hours	84	87	82.38%	94.69%	FACILITY OPERATIONS
●	2.3 Number of repair requests per 100,000 SF maintained	63	50	18.9	264.54%	FACILITY OPERATIONS
●	2.4 Total annual recycling tonnage (Wilson, Reeves, One Judiciary Square, Daly)	346	413	451	109.20%	FACILITY OPERATIONS



●	2.5	Total annual diversion of recyclables (Wilson, Reeves, One Judiciary Square, Daly)	37	47	49.72%	105.80%	FACILITY OPERATIONS
●	2.6	Contract guard hours utilized	1,238,336	1,151,652	659,752	174.56%	PROTECTIVE SERVICES
●	3.1	Percent of construction projects completed within 10% of allotted time for project.	68	80	55.56%	69.44%	ASSET MANAGEMENT
●	3.2	Percent of construction project completed within 10% of original budget	64	80	96.30%	120.37%	ASSET MANAGEMENT
●	3.3	Percent of construction projects where OPM directed change order values do not exceed 5% of the original awarded construction contracts	76	80	59.26%	74.07%	ASSET MANAGEMENT
●	3.4	Percent of OPM capital projects assigned to a PM and have a project schedule in PMIS within 7d of funding	0	95	100%	105.26%	ASSET MANAGEMENT