



## Department of Real Estate Services DRES (AM)

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### 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

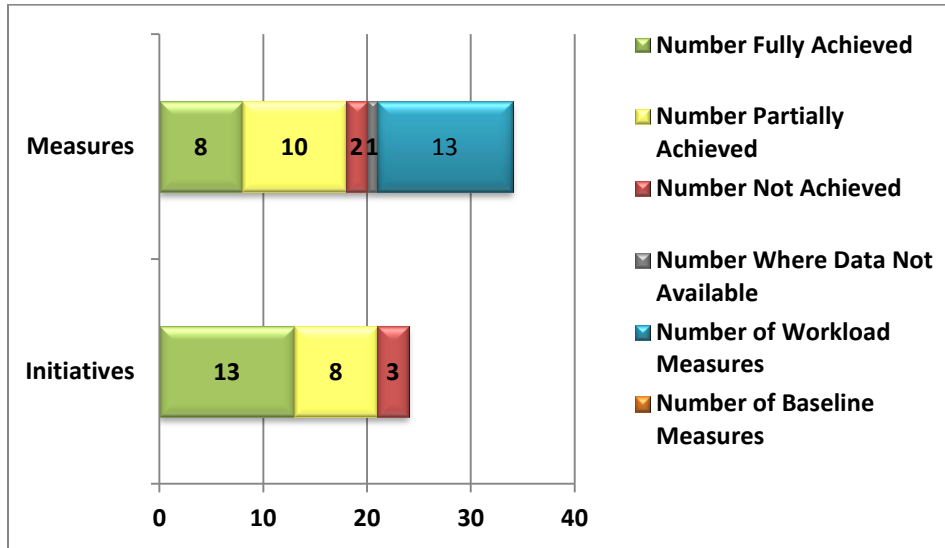
The Department of Real Estate Services (DRES) has primary responsibility for facility management services within the District government. DRES performs acquisition, construction, leasing, facility management, repair and alteration, facility modernization, and security services for tenant agencies and occupants of its facilities. There are 66 agencies or independent operating units occupying space in approximately 246 facilities under DRES's management.

### ACCOMPLISHMENTS

- ✓ **Evidence Control Facility Completed Ahead of Schedule and Under Budget.** The Department of Real Estate Services (DRES) completed the construction of the new Metropolitan Police Department Evidence Warehouse eight weeks ahead of schedule and \$700,000 under budget. This state-of-the-art facility is a national industry leader in the secure storage and management of evidence and property. Through the use of high technology and high density storage, the facility allows for more efficient retrieval of items for laboratory testing and court proceedings. **Mayoral priorities for this accomplishment relates to: Fiscal Stability and Public Safety**
- ✓ **Mobile Application Developed for Facility Maintenance Personnel.** The Department of Real Estate Services (DRES) successfully launched a mobile application to enable employees to access the facility maintenance work order management system in real-time. With this new capability, DRES employees are now equipped with the necessary tools to quickly and efficiently respond to service requests in the field. The mobile application saves time and money by reducing the administrative burden of filling out paperwork after a job has been completed. **Mayoral priorities for this accomplishment relates to: Fiscal Stability**
- ✓ **Underutilized Space Returned to Productive Use.** The Department of Real Estate Services (DRES) successfully reduced the amount of underutilized space. The agency issued solicitations for retail space at One Judiciary Square and the new Department of Employment Services. In addition, DRES executed two leases to repurpose former DC Public School buildings. The Birney school, located at 2501 Martin Luther King Boulevard, S.E was leased to Building Hope and the Gales School located at 65 Massachusetts Avenue, N.W. was leased to the Central Union Mission. These two leases, alone, total more than 91,000 square feet of formerly vacant space that is being activated and fully renovated. **Mayoral priorities for this accomplishment relates to: Fiscal Stability**



## OVERVIEW OF AGENCY PERFORMANCE





## Performance Initiatives – Assessment Details

### Performance Assessment Key:

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

### Facilities Division

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

- **INITIATIVE 1.1: 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.**

#### **Fully Achieved**

The Department of Real Estate Services (DRES) successfully launched a mobile application to enable employees to access the F.A.S.T. work order management system in the field. All DRES Facilities Division staff have been issued a Blackberry mobile device and have been provided the necessary training to access the system in real time. With this new capability, DRES employees are now equipped with the necessary tools to quickly and efficiently respond to service requests in the field. The mobile application reduces the administrative burden of filling out paperwork after a job has been completed – which saves time and money. Further, the mobile application allows DRES managers to hold employees more accountable and improves overall monitoring and record keeping.

- **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.**

#### **Partially Achieved**

The DRES preventive maintenance and routine replacement program for District-owned and DRES-managed buildings is a multi-year effort that began in FY09. Preliminary preventive maintenance programs were initially rolled out at: the Reeves Center located at 2000 14<sup>th</sup> Street, N.W.; One Judiciary Square located at 441 4<sup>th</sup> Street, N.W.; and the Department of Motor Vehicles at 95 M Street S.W. In FY11, DRES expanded the preventative maintenance program to all buildings with a consolidated maintenance contract. In addition to the Reeves Center, One Judiciary Square, and 95 M Street, this included: the Wilson Building at 1350 Pennsylvania Avenue, N.W.; the new Department of Employment Services headquarters located at 4058 Minnesota Avenue, N.E.; and the Unified Communications Center. In addition, a preliminary preventative maintenance plan was developed for thirty-six (36) Metropolitan Police Department facilities and seventeen (17) homeless shelters. The District will continue to expand the preventative maintenance program in FY12 and beyond.



**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.**

**Fully Achieved**

The Department of Real Estate Services (DRES) successfully completed a number of initiatives to further ensure accurate, timely, and transparent financial transactions. A new Integrated Workspace Management System (IWMS), called Archibus, is under development and will be completed in FY12. The system will streamline and automate many of the Portfolio Division's ongoing tasks, such as inventory management and lease management. In addition, the Portfolio Division successfully scrubbed the District's entire real-estate portfolio to ensure data accuracy and consistency. For example, DRES applied uniform naming conventions to ensure a consistent inventory for each department and throughout the District. To assist client agencies, DRES also assigned Asset Specialists to each District agency to act as a liaison to improve communication and identify future space needs. Finally, a new multi-year lease expiration report was generated to identify future lease expirations. This report enables the District to plan three years in advance for upcoming space requirements.

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

**Fully Achieved**

- In FY11, the Department of Real Estate Services (DRES) completed a three-year relocation plan for fiscal years 2011, 2012, and 2013. The plan was developed with the assistance and input from the Portfolio Division, Construction Division, agency financial staff, and various client agencies. DRES is currently working to update the plan for fiscal years 2012, 2013, and 2014. Although completed at the beginning of the fiscal year, the plan is constantly being updated to take into consideration mid-year budget reductions, ongoing negotiations with landlords, results from solicitations for space, and client-directed changes that are the result of new agency goals and priorities.

**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.**

**Not Achieved**

The District's leased square footage increased slightly in FY11. The slight increase (less than 3%) was due to a number of factors. For example, the District originally planned to relocate the Office of the Inspector General (OIG) from leased space at 717 14<sup>th</sup> Street, N.W. A decision was later made to renew the OIG's lease rather than to allow the term of the lease to expire. This decision resulted in an unanticipated 34,171 square feet of leased space in FY11. The District also executed a new lease at 2850 New York Avenue, N.E. for the Metropolitan Police Department. This lease added an additional 110,286 square feet of leased space. These two lease transactions are primarily the reason why the District's overall lease footprint did not reduce in FY11, despite other lease expirations and agency moves. Although there was a slight increase in FY11, the District is still committed to reducing the leased space portfolio in the long term. The leased space portfolio will be reduced further in FY12, and continue to decrease over time.



- **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.**

**Fully Achieved**

In FY11, the Department of Real Estate Services (DRES) successfully reduced the amount of underutilized space. For example, an additional three (3) agency tenants were relocated to 441 4<sup>th</sup> Street, N.W. in a continued effort to maximize space utilization in that facility. These agencies included the Contract Appeals Board, Office of Administrative Hearings, and a portion of the Office of the State Superintendent of Education. DRES also executed a new lease for the food court on the first floor. The new tenants are currently renovating the space and should be open for business in early FY12. DRES also issued a solicitation for about 4,500 square feet of retail space at the new Department of Employment Services headquarters at 4058 Minnesota Avenue, N.E. In addition, DRES executed two leases to repurpose former DC Public School buildings. The Birney school, located at 2501 Martin Luther King Boulevard, S.E was leased to Building Hope and the Gales School located at 65 Massachusetts Avenue, N.W. was leased to the Central Union Mission. These two leases, alone, total more than 91,000 square feet of formerly vacant space that is being activated and fully renovated. To assist the District with identifying underutilized assets in the future, DRES created a new inventory report that summarizes vacant and underutilized space. This report will eventually be automated and rolled into the new Integrated Workspace Management System currently under development.

**Protective Services Police Department**

**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.**

**Partially Achieved**

- In FY11, the Protective Services Police Department (PSPD) successfully developed and distributed seven General Orders to PSPD personnel. The seven General Orders covered multiple topics, such as: organizational structure; communications with dispatchers; bomb threats and explosive devices; canine teams; special events; emergency recall of personnel to duty; and computer use and security. A Special Order was also issued in FY11 to outline the procedures for obtaining services from the police and fire clinic. All of these orders were disseminated to PSPD personnel and reviewed during roll call. Detailed in-service training will be conducted in FY12 on all General Orders issued by PSPD. Additional General Orders are under way and are being reviewed by senior leadership in groups of 10. In anticipation of the upcoming fiscal year, PSPD has already prepared 66 additional draft General Orders for review and potential distribution.

- **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.**

**Fully Achieved**

In FY11, the Protective Services Police Department (PSPD) scheduled and conducted forty-one (41) security assessments. Each security assessment was a detailed examination of the current security at a specific District facility and identified security enhancements, as applicable. In



FY2011, PSPD also installed and enhanced the design for thirty-three (33) electronic security systems at various District facilities throughout the city. In addition, PSPD developed minimum security level standards for District owned and controlled facilities based on U.S. Department of Justice standards and emergency industry trends. Finally, PSPD integrated security into the project lifestyles of facility construction, renovation and tenant relocation and participated in monthly project meetings with DRES construction managers and asset specialists to ensure security considerations were being factored into agency relocation plans and space design.

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

**Fully Achieved**

The Protective Services Police Department (PSPD) expanded the training program and course requirements by providing certified law enforcement academy training for all PSPD personnel. Law enforcement academy training provides training above and beyond the minimum requirements for Special Police Officers under DCMR 6A. For example, additional courses provided at certified academies include: organizational principles and law; constitutional law; search and seizure; patrol; traffic; criminal investigations; emergency medical care; communications; report writing and composition; crime prevention; crisis intervention; protective strategies and defense tactics (OC, ASP Baton); handcuffing; emergency vehicle operations; prisoner processing and security; courtroom preparation and testimony; health and wellness; terrorism and weapons of mass destruction; firearms training; police procedure; community policing; arrest procedures; and rules of evidence. In addition, PSPD members are also provided training in: crisis intervention officer; civil disturbance unit; 100 & 200 National Incident Management System; investigation basic course; FUSION Intel; emergency liaison officer; law enforcement officer killed and assaulted (participate and hosted); entering government buildings, e.g. “badge flashing” (participate and hosted); American Society for Industrial Security; SME Subject Matter Expert; Simmunitions; 1st Line Supervisor; and identifying deceptive behavior.

An automated training database was purchased by PSPD in FY10 to track and maintain training records, monitor course completion, and automate training requirement notifications. In FY11, all PSPD were assigned profiles and actively using the software platform. Historical course data is also being loaded in the system and is approximately 60% complete due to the lengthy administrative process to establish a new course profile and insert applicable data fields. All historical data will be completed by the end of FY12.

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

**Fully Achieved**

The Department of Real Estate Services (DRES) started the process of enhancing the selection and training requirements for PSPD officers in FY10. In FY11, PSPD hired an outside contractor to conduct a job task analysis to define the duties for armed positions. The employment screening process was also revamped to include the use of multiple subject matter experts to rank and rate applications, streamline and standardize interview questions, implement a more stringent background check, require medical and psychological screening at the District’s Police and Fire clinic, and require all applicants to attend and graduate from a certified law



enforcement academy. Firearm qualifications were also increased from once a year to twice a year. Finally, the job descriptions of all positions were updated to reflect the changes illustrated in the job task analysis.

**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.**

**Fully Achieved**

In FY11, the Construction Division successfully updated its procedures for AE/IDIQ selection, reflecting industry standards, best management practices, recent experience and feedback from the AE community during the AE/IDIQ selection process. The division convened a variety of task forces, made up of cross sections within the division, both experiential and professional. These task forces included but were not limited to the following: close-out procedures for developing the project turn-over documentation, warrantee and training manuals, as-built drawings and signed letters of acceptance; CBE measurement documentation that informed the architecture and data input requirements for the Prolog system; codification of the A/E IDIQ selection process, to ensure consistency and transparency in the selection of consultants; and, development of procedures and measures for the better, more timely and cost effective management of capital construction projects.

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

**Partially Achieved**

The Construction Division completed the following construction projects by September 30, 2011: Evidence Control Facility (\$21M), Department of Health (\$11.5M), Ward 1 Senior Wellness Center (\$4.35M), Eastern Market Manager's Office (\$250,000). The Girard Street Shelter Renovation (\$2.3M) was incorrectly identified as on target for completion by September 30, 2011. The original project plan was always to complete this project by the spring of 2012. The District Department of Transpiration Headquarters (\$11.6M), therefore, is the only project to not be completed by the projected deadline.

The Construction Division started the following construction projects 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), Wayne Place Permanent Transition Housing (\$2.8M), and Three Shelters (\$2.2M). Two projects were not started by September 30, 2011. The St. Elizabeth's Men's Shelter (\$8M) was cancelled and the 611 N Street Women's Shelter (\$7.6M) was delayed due to high bids.

All of the DRES new construction projects, tenant improvement, outfitting, and move projects were designed to be compliant with the new Workplace Design Guidelines. In FY11, DRES completed 17 tenant improvements/renovations using the design guidelines.

The Construction Division also met and whenever feasible exceeded the District's LEED Silver certification requirements for new construction projects. Three LEED projects were completed in FY11. These projects included the new Department of Employment Services Headquarters (pending LEED Gold), Evidence Warehouse (LEED Silver), and the Ward One Senior Wellness



Center (LEED Silver). Two additional projects are currently underway and are exceeding the LEED Silver certification requirements. These projects include the Consolidated Forensic Laboratory (tracking LEED Gold) and 200 Eye Street (tracking LEED Platinum).

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

**Fully Achieved**

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 continued to utilize the Facilities Condition Assessments to develop subsequent capital budgets. The Facility Condition Assessment data is loaded in a software application, called I-Plan, and is used to confirm the short, medium, and long-term capital needs of any District facility. This data is instrumental in the development of the annual Capital Improvement Plan, and will also be a key component of future facility condition assessments for schools, office buildings, parks, and public safety facilities.

● **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.**

**Fully Achieved**

In FY11, the Construction Division completed the design and began construction of 200 Eye Street, S.E. The District is using modern space planning standards to provide an open and collaborative work environment that is flexible and provides multi-purpose space. The project is currently on track to exceed LEED Silver certification and will achieve, at a minimum, LEED Gold certification. If possible the District is seeking to achieve LEED Platinum. The facility includes several green features such as a green roof, rain water re-use system, and a heat reclamation system to heat the building. Construction is on schedule to be completed in FY12. Once renovated, the building will include a ground floor public gallery to showcase the vast art collection of the DC Commission on the Arts and Humanities. Other office tenants will include the Child and Family Services Agency and the Office of the Chief Technology Officer.

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

**Partially Achieved**

The Public Safety Facilities Plan was partially completed in FY11. The foundation and initial draft was completed in consultation with each of the public safety client agencies (including but not limited to the Metropolitan Police Department, Fire and Emergency Medical Services, and Department of Corrections). The draft plan included a comprehensive assessment of all District facilities which enable public safety agencies to fulfill their respective missions. The draft plan included existing conditions data, critical capital repair projections, and exploration of development options. Further, it included recommendations for facility improvements. Much of the Capital Improvement Plan in FY12 was influenced by early strategic considerations. The District will complete the Public Safety Facilities Plan in FY12.





**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).**

**Partially Achieved**

In FY11, all DRES procurement staff attended trainings and webinars sponsored by the National Institute of Government Purchasing and the Office of Contracting and Procurement. The training topics included, but were not limited to cost/price analysis and “analyze what you spend.” Two out of seven DRES employees completed the Certified Public Procurement Buyers (CPBB) exam. One of the two employees passed the exam and the other employee left the agency before the results were obtained. Due to budget constraints in FY11, all of the costs associated with the exam and preparation was the responsibility of each employee. As a result, DRES could not enforce the requirement to take the exam. Nevertheless, DRES ensured that all procurement staff received copies of the exam preparation book and study guides for future reference.

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

**Fully Achieved**

In FY11, the Procurement Division held a brown bag session for all program staff to learn about and review the District’s procurement policies and procedures. The brown bag also provided training and guidance on the changes to the PASS system. In addition to the open forum brown bag, the Division also held individualized training sessions on proper statements of work, processing requisitions, change order/task order requests, and vendor evaluations. These trainings were held in three hour intervals for all program staff working on procurement-related activities.

**Office of the Director**

**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.**

**Partially Achieved**

The District’s energy consumption rose by less than a half percent in FY11 while the District’s inventory grew by 1.2 million square feet (4%). In FY11, DRES expanded the energy consumption education campaign. For example, DRES produced and posted two YouTube videos on its website to raise awareness about green roofs and the ongoing energy audits. DRES also posted fliers in the elevators of District facilities (such as One Judiciary Square located at 441 4<sup>th</sup> Street, N.W., the Reeves Center located at 2000 14<sup>th</sup> Street, N.W., and the Wilson Building located at 1350 Pennsylvania Avenue, N.W.). The fliers covered a variety of energy conservation topics and provided District employees with practical tips to reduce their carbon footprint, decrease energy consumption, and improve recycling. Youth from the Mayor’s Summer Youth Employment Program were also educated on the importance of energy conservation. The Youth assisted with the energy conservation outreach campaign and even designed some of the fliers that were used in District elevators to educate District employees about the importance of energy reduction. In addition, DRES added a new section to its website about green initiatives, and provided updated content throughout the fiscal year to inform District employees, and the public, about ongoing green initiatives and to provide helpful tips for their own energy conservation efforts.



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

**Partially Achieved**

In FY11, DRES used federal stimulus dollars in partnership with the District Department of the Environment to renovate the HVAC equipment and install a new building management system at One Judiciary Square, located at 441 4<sup>th</sup> Street, N.W. This \$7.5 million project will also install new digital controls and upgrade the heating, ventilation and air conditioning system. The District estimates that once complete, the energy costs for the facility will decrease by as much as 20%. The project is currently underway and is scheduled to be completed in early FY12.

DRES is also using federal stimulus dollars in partnership with the District Department of the Environment to conduct energy audits at 245 District facilities. The audits will collect data to assist the District in recommending specific energy retrofits at various District facilities. The audits will provide the District with a plethora of information to determine the cost and estimated payback period of any energy retrofits. This information will allow the District to strategically invest in future retrofits based on the highest return on investment.

**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.**

**Partially Achieved**

Rather than develop an independent recycling operation manual, DRES opted to incorporate construction recycling diversion standards, recommendations for deconstruction techniques, guidelines for use of recyclable materials, and best practices for spacial design that promote adaptability and material reuse into chapter 5 of the *DRES Existing Buildings and Small Projects Sustainable Design Guide* published in January 2011. This guideline is available on the DRES website, located at [www.dres.dc.gov](http://www.dres.dc.gov).

Operationally, quarterly assessments were conducted in conjunction with building inspections focusing primarily on employee behavior, compliance, and service performance of recycling contractors. These assessments were used to provide assistance to facility managers, haulers and agency recycling points of contact. A proposed composting pilot was put on hold due to lack of funding. Additionally, an analysis of DRES portfolio diversion rates was included in the 2011 Recycling Annual Report completed by the District Department of the Environment.

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

**Not Achieved**

The Department of Real Estate Services (DRES) put this initiative on hold once it was determined that diverting compostable waste from landfills is not practical at this time. The majority of DRES' facilities are office and warehouse facilities with low amounts of compostable material. Compostable waste options are typically ideal for facilities with food courts or cafeterias. In addition, the only facility accepting food waste in the region was recently found to be in violation of the Clean Water Act by the Maryland Department of the Environment. The next closest facility that accepts food waste transfers is in Wilmington Delaware, which is more than 100 miles away. Therefore, DRES does not consider this initiative to be a viable option for the District at this time.



**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).**

**Fully Achieved**

In FY11, the Department of Real Estate Services (DRES) successfully procured and began the implementation of an integrated workplace management system (IWMS). The District purchased and is in the process of implementing two modules on space management and lease management. Additional modules can be purchased in the future to expand the functionality of the system. For example, the system has additional modules for preventative maintenance and work order management.

The first two modules, to be implemented in FY12, will significantly improve the operation and record keeping of the Department of Real Estate Services. The space management module will maintain the District's real property data for owned assets, such as warehouses, industrial space, office space, mixed use, special use and vacant properties. The lease module will maintain the District's leased property inventory. Together these two modules will work seamlessly to provide DRES a complete inventory of the District's real property assets. The type of data to be collected and maintained by these modules includes, but is not limited to: document management, agency space usage, color coded floor plans depicting agency usage, cost information, identification of vacant space, parking space management and emergency contact information.

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

**Fully Achieved**

At the start of the 2011 calendar year, DRES initiated several projects aimed at strengthening intra-agency coordination through various process and procedure improvements. Key processes and procedures across several Divisions including Facilities, Construction, PSPD, Contracting and Procurement and Portfolio were identified for development. For example, in the Facilities Division, a more defined process for large-scale key installations in newly constructed facilities was developed and new procedures for providing regular expenditure reports to senior management were established. DRES also amended the process by which the Portfolio Division developed preliminary project budgets for small space renovations and tenant moves to improve the accuracy of client move budget projections. As a result, the agency also established security design guidelines for incorporation into the budget formulation process as well as the Construction Division's procedures manual. Lastly, DRES also developed new procedures for tracking expenditures to Certified Business Enterprises (CBE) on the sub-contractor level in order to enhance compliance with District-wide procurement rules.

While the agency achieved its goal of further developing processes and procedures for key service components, DRES did not complete the implementation of various process improvements as planned. Due to the District's plan to consolidate the real estate functions of DRES with those of four other public agencies, implementation was delayed until a more comprehensive assessment could be undertaken.



● **INITIATIVE 3.4: Determining Savings in Fixed Cost Agency in FY11. (ZXO)**

**Partially Achieved**

Although fixed cost savings were not directly attributable to the new fixed costs agency, DRES significantly improved employee productivity and reduced payment delays. For example, in FY10 DRES and the Office of Finance and Resource Management had to process 796 intra-district funding transfers from client agencies into various commodities. In FY11, the District significantly reduced this administrative burden from 796 intra-district transfers to only 144. By eliminating 652 intra-district transfers, DRES, OFRM, and client-agency accountants and budget analysts could focus on more important issues such as timely payment to vendors and monitoring/auditing agency spending. As a result, the fixed costs payments themselves were more timely and efficient due to the reduced administrative burdens. For example, only 65% of the fixed cost invoices were paid to vendors within 30 days in FY10. By the end of FY11, the District was paying 98% of the fixed costs invoices within 30 days.

DRES also started the process of identifying strategic energy conservation measures to reduce energy consumption and costs by completing energy audits at 245 District facilities. DRES also prepared for the merger in FY12 with the Office of Public Education Facilities Modernization and other facility maintenance and capital construction personnel from other District agencies into the new Department of General Services (DGS). This groundwork prepared the framework to identify which facility maintenance and landscaping contracts could potentially be consolidated in FY12 to achieve economies of scale.

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

**Not Achieved**

A survey was developed in collaboration with each Division of DRES. The survey was disseminated to District employees located at the Reeves Center at 2000 14<sup>th</sup> Street, N.W. and One Judiciary Square at 441 4<sup>th</sup> Street, N.W. The survey's goal was to capture what services and amenities District employees would like to have at their work location. The survey was available for more than a month and the response rate was very low despite ongoing outreach efforts by project staff. Results were therefore statistically insignificant and did not allow for an accurate weighted analysis. The initiative was then put on hold due to competing priorities and a change in agency leadership.



## Key Performance Indicators – Details

### Performance Assessment Key:

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

		Measure Name	FY2010 YE Actual	FY2011 YE Target	FY2011 YE Revised Target	FY2011 YE Actual	FY2011 YE Rating	Budget Program
●	1.1	Percent of emergency repair requests responded to within 2 hours	63%	90%		81.30%	90.33%	FACILITY OPERATIONS
●	1.2	Percent of non-emergency repair requests responded to within 48 hours	86%	95%		92.98%	97.87%	FACILITY OPERATIONS
●	1.3	Percent of completed work orders in FAST that are preventative maintenance.	94%	75%		16.09%	21%	FACILITY OPERATIONS
●	3.1	Reduction of leased space by 700,000 SF over 3 years <sup>1</sup>	3,298,219	3,142,817		3,191,439	69%	ASSET MANAGEMENT
●	3.2	Percent of leased space that is currently occupied	99.6%	100%		100%	100% <sup>2</sup>	ASSET MANAGEMENT
●	3.3	Cost per SF for leased space vs. market	\$35.8	\$38.13		\$38.39	99.32%	

<sup>1</sup> The FY11 rating is based on a target reduction of 155,402 of which 106,780 was achieved.

<sup>2</sup> 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 Name	FY2010 YE Actual	FY2011 YE Target	FY2011 YE Revised Target	FY2011 YE Actual	FY2011 YE Rating	Budget Program
●	4.1	Total number of completed work orders in FAST	13,351	0		18,891		FACILITY OPERATIONS
●	4.2	Total recycling tonnage for core facilities	492	0		455		AGENCY MGMT PROGRAM
●	4.3	Total electricity usage	298,773,822	0		438,167,339		AGENCY MGMT PROGRAM
●	4.4	Total SF of currently leased space	3,298,219	0		3,191,439		ASSET MANAGEMENT
●	4.5	Total annual recycling tonnage	492	0		455		AGENCY MGMT PROGRAM
●	4.6	Total annual trash tonnage	3,360	0		3,261		AGENCY MGMT PROGRAM
●	4.7	Total contract guard hours	591,065	0		535,946		AGENCY MGMT PROGRAM
●	4.8	Total service calls received by PSPD.	16,927	0		31,899		
●	4.9	Total alarm responses by PSPD	259	0		492		PROTECTIVE SERVICES
●	4.1	Percent of District Government office space currently leased.	47%	0		48%		ASSET MANAGEMENT
●	4.11	Number of contracts processed.	1,849	0		524		CONTRACTING AND PROCUREMENT SERVICES
●	4.12	Number of simplified acquisitions.	1,454	0		218		CONTRACTING AND PROCUREMENT SERVICES
●	4.13	Dollar amount of contracts processed.	\$179,800,667	0		\$185,155,711		CONTRACTING AND PROCUREMENT SERVICES



		Measure Name	FY2010 YE Actual	FY2011 YE Target	FY2011 YE Revised Target	FY2011 YE Actual	FY2011 YE Rating	Budget Program
●	5.1	Total reduction in electricity consumption at designated buildings, adjusted for weather (heating and cooling days) kwh	394,759,250	392,453,083		438,167,339	-1882% <sup>3</sup>	AGENCY MGMT PROGRAM
●	5.2	Trash recycling diversion rate at the Big 4 buildings (JWB, OJS, Reeves, Daly) %	51%	51%		49.73%	97.50%	AGENCY MGMT PROGRAM
●	7.1	Reduction in contracted guard hours utilized.	10%	0%		92.93%	0%	PROTECTIVE SERVICES
●	7.2	Mean time to respond to service calls	5	10		4.52	221%	PROTECTIVE SERVICES
●	7.3	Calls for service responded to within 20 minutes during all hours	95%	97%		95.74%	98.70%	PROTECTIVE SERVICES
●	7.4	Percent of building checks performed monthly of a subset of 144 DRES owned and leased buildings	96%	100%		87.04%	87.04%	PROTECTIVE SERVICES
●	7.5	Number of building assessments conducted to analyze upgrades and security needs.	N/A	40		41	102.5%	PROTECTIVE SERVICES

<sup>3</sup> Based on target decrease of 2,306,167 compared to actual increase of 43,408,089.



		Measure Name	FY2010 YE Actual	FY2011 YE Target	FY2011 YE Revised Target	FY2011 YE Actual	FY2011 YE Rating	Budget Program
●	8.1	Percent of construction projects completed without exceeding 10% of original schedule	71%	84%		90%	107.14%	CONSTRUCTION SERVICES
●	8.2	Percent of construction projects completed without exceeding 10% of original budget	94%	90%		90%	100%	CONSTRUCTION SERVICES
●	8.3	Percent of construction projects where DRES- directed change order values do not exceed 5% of the original awarded construction contracts.	83%	84%		80%	95.24%	CONSTRUCTION SERVICES
●	8.4	Percent of new DRES capital projects that were assigned to a PM and had a schedule developed within 7 days of funding.	100%	99%		99.32%	100.33%	CONSTRUCTION SERVICES
●	10.1	Average time for processing a simplified acquisition	7	6		4.3	139%	CONTRACTING AND PROCUREMENT SERVICES
●	10.2	Percent of DRES construction documents reviewed for legal sufficiency by OAG in 5 business days.	33%	92%		84%	91.30%	CONTRACTING AND PROCUREMENT SERVICES





		Measure Name	FY2010 YE Actual	FY2011 YE Target	FY2011 YE Revised Target	FY2011 YE Actual	FY2011 YE Rating	Budget Program
●	10.3	Purchase card utilization rate for DRES agency. <sup>4</sup>	13	100		N/A	N/A	CONTRACTING AND PROCUREMENT SERVICES
●	10.4	Average time for awarding and Invitation for Bids (IFB) under \$1million <sup>5</sup>	46	90		53	169%	CONTRACTING AND PROCUREMENT SERVICES

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<sup>4</sup> Data not available at the time of print.

<sup>5</sup> Calendar days.