



Office of Property Management

OPM (AM)

MISSION

Support the District Government through building operations, real estate management and capital construction.

SUMMARY OF SERVICES

The Office of Property Management is responsible for real estate services for the District Government, including property acquisition and disposal, construction management, property repairs, security services and overall portfolio management for over eight million square feet of owned and leased property.

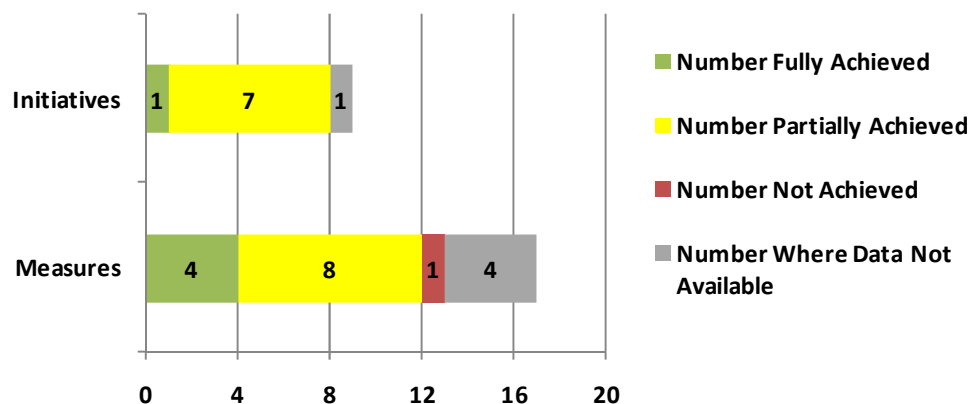
AGENCY OBJECTIVES

1. Achieve the most efficient use of District-owned property by maximizing its application for agency facilities and reducing dependence on leased space.
2. Provide a clean, safe and operational work environment for District agencies through maintenance, custodial, repair and protective services.
3. Support the efficient provision of government services through high quality and efficient stewardship of constructed assets.

3 KEY ACCOMPLISHMENTS

- ✓ OPM completed construction of the Public Health Laboratory Annex at DC Village and the DC Animal Shelter, renovated the Ward 4 Senior Wellness Center, Harmony House group home and Lincoln Theater, installed two green roofs, completed 16 office build-outs for client agencies, replaced 10 roofs and 5 windows, renovated 3 HVAC systems, and refurbished 3 elevators.
- ✓ OPM advanced construction management and project bidding of the Consolidated Forensic Laboratory, design and project bidding of the Minnesota-Benning Government Center, construction of a new Oak Hill Youth Center facility and Minnesota-Benning WMATA garage and renovation of Eastern Market.
- ✓ OPM reorganized the Protective Services Division. The Division is under new leadership, has established new procedures and training requirements, and has enhanced enforcement of contractor accountability.


OVERVIEW OF AGENCY PERFORMANCE









Performance Initiatives – Assessment Details


Performance Assessment Key:

-  Fully achieved  Partially achieved  Not achieved  Data not reported

OBJECTIVE 1: Achieve the most efficient use of District-owned property by maximizing its application for agency facilities and reducing dependence on leased space.

-  **INITIATIVE 1.1: Develop a comprehensive plan for all DC agencies to improve efficient space use and reduce leased space.**
Partially Achieved. In FY08, OPM completed “architectural programming” for agencies facing lease expirations or moves for other reasons, including DDS, CFSA, ABRA, DISB, OCFO, DCRA, OAG, OAH, DHCD and OP. OPM developed the “FY08 Swing, Consolidation and Relocation Plan,” which maps out the future of expiring leases. OPM developed an Operation Plan which defines the District’s real estate portfolio; outlines all fixed costs associated with office, industrial, special purpose and vacant land; and incorporates anticipated agency activity for FY08-FY10 such as transitioning from leased to owned space, the school repurposing and homeless shelter initiatives.
-  **INITIATIVE 1.2: Implement the ARCHIBUS Lease Management System to achieve more accurate and streamlined asset management, facilitate timely reporting and strategic leasing and development planning.**
Not Reported/Applicable. At the time this initiative was created, OPM did not fully understand the dismal quality of its records and lack of repeatable business processes and systems, both necessary to launch an effective electronic lease management system. OPM conducted massive efforts to clean up hard copy records, enhance the accuracy of existing electronic data, and began documenting business processes. Upon completion of the business process design, Archibus will be evaluated within the context of all possible Lease Management Software providers to determine the best solution.
-  **INITIATIVE 1.3: Consolidate agency operations and transition agencies from leased space to District-owned facilities.**
Partially Achieved. During FY08, OPM vacated two leased warehouses (totaling 17,600 square feet), which will save the District \$144,354 annually. OPM, with the assistance of the DOC work crew and other agencies, cleared an additional 35,000 square feet of warehouse space and moved DCRA and DOES from leased to owned space. In FY08, OPM ended a total of nine leases for a reduction of 154,663 square feet.
-  **INITIATIVE 1.4: Achieve energy savings by creating an electricity usage reduction program.**
Partially Achieved. In FY08, OPM saved the District approximately \$1 million in natural gas costs through a reverse auction. In FY08 OPM began preparing EnergyCAP for implementation. EnergyCAP is a software program which facilitates efficient research, reporting, payment, and transparency in the calculation of fixed costs. OPM migrated historical consumption and cost data to EnergyCAP and began validating the data by hand.

OBJECTIVE 2: Provide a clean, safe and operational work environment for District agencies through maintenance, custodial, repair and protective services.

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



Partially Achieved. Archibus was posted online in FY08, but was removed mid-year due to flawed data and dysfunctional design. OPM has partnered with OCTO to design REMEDY, a simpler application which is triggered by service requests and a preventive maintenance schedule to generate, assign and track work orders.

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

Partially Achieved. In FY08, OPM developed draft preventive maintenance plans for the Reeves Center and One Judiciary Square. This plan will serve to provide preventive maintenance activities for all structural and mechanical equipment to include HVAC, plumbing, and exhaust systems.

● **INITIATIVE 2.3: Reduce security expenditures by leveraging technology to replace reoccurring contract guard costs.**

Partially Achieved. In FY08, OPM completed security assessments for the Wilson Building, One Judiciary Square and the Reeves Center to identify vulnerabilities and coverage that could be replaced by technology, resulting in cost savings.

OBJECTIVE 3: Support the efficient provision of government services through high quality and efficient stewardship of constructed assets.

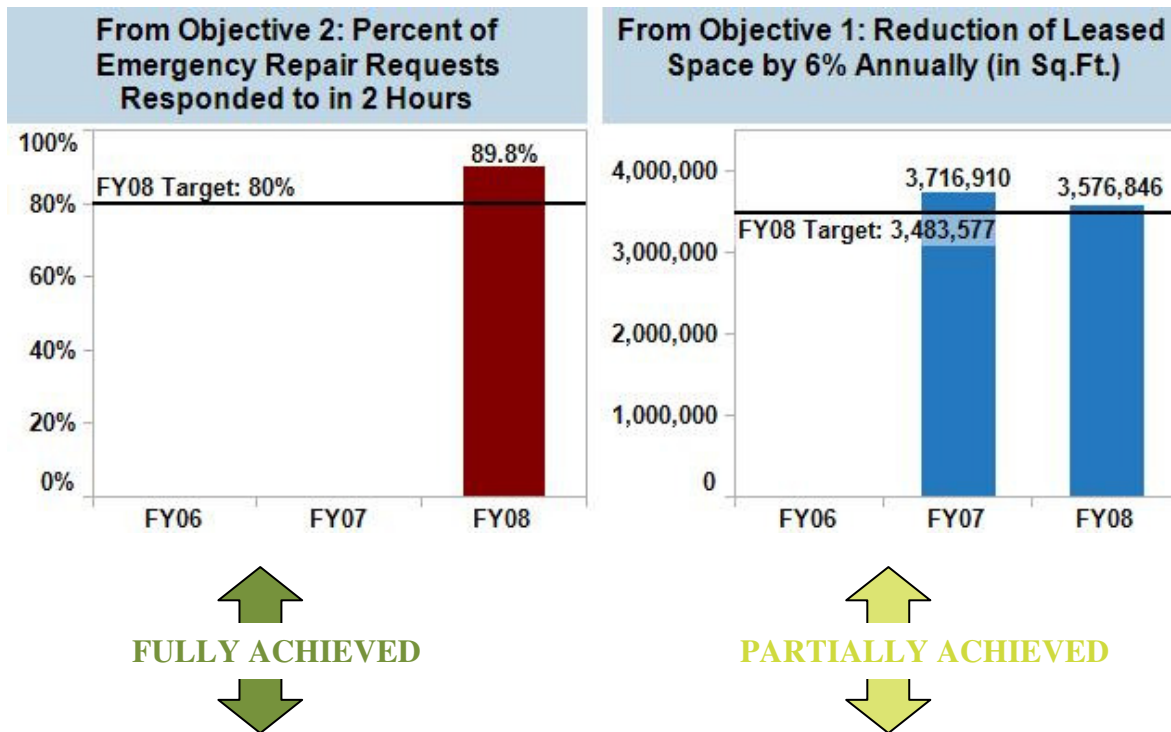
● **INITIATIVE 3.1: Complete or start construction on major building projects.**

Partially Achieved. By the end of FY08, OPM had completed 95% of the JB Johnson Nursing Home and Federal City Shelter, 98% of the Minnesota-Benning WMATA garage, 60% of the Oak Hill Youth Center and 75% of the stabilization construction of the Gales Shelter. OPM rebuilt Eastern Market's South Hall roof and completed window restoration in the facility. OPM finalized construction documents and issued a solicitation for the construction phase of the Consolidate Forensics Lab.

● **INITIATIVE 3.2: Develop and implement a project management tool that will track construction projects against time and budget.**

Fully Achieved. OPM's Construction Division contracted with a consulting firm to provide a centralized "one stop" IT system to develop a system which incorporates all information from project launch to delivery.

Key Performance Indicators – Highlights



More About These Indicators:

How did the agency's actions affect this indicator?

- OPM achieved this performance goal by reorganizing the Facilities Division to improve management, ensure full staffing and adequate resources. OPM created a new, citywide rapid response team consisting of a plumber, electrician, engineer and maintenance worker. This team promptly responds to emergencies during off hours at all OPM managed facilities.

What external factors influenced this indicator?

- None.

How did the agency's actions affect this indicator?

- OPM successfully reduced the District's dependence on leased space by a net decrease of 140,064 SF in FY08 by consolidating agency operations and relocating programs from leased to District owned space. Four architectural firms were utilized by OPM to begin a sweeping initiative to perform "architectural programming" to reduce waste, improve efficiency and maximize savings.

What external factors influenced this indicator?

- The District's goal to concentrate judicially-focused agencies at One Judiciary Square, funding availability, the transfer of closed schools to OPM to be repurposed for agency use and the terms of pre-existing leases impacted OPM's ability to autonomously strategize and time agency relocations and lease cancellations.



Key Performance Indicators – Details

Performance Assessment Key:

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

	FY06 Actual	FY07 Actual	FY08 Target	FY08 Actual	FY09 Projection
OBJECTIVE 1: Achieve the most efficient use of District-owned property by maximizing its application for agency facilities and reducing dependence on leased space.					
● Occupied and usable SF per office employee.	N/A	N/A	250	TBD	245
● Electricity consumption (in kilowatt hours) at District-owned buildings*.	N/A	108,558,031	105,952,638	375,340,088	331,885,426
● Reduction of leased space by 700,000 SF (6% reduction annually).	N/A	3,716,910	3,483,577	3,576,846	3,533,583**
● Percent of District Government office space currently leased.	53%	50.0%	49.0%	48.3%	39.1%
● Percent of leased space that is currently occupied.	N/A	N/A	90%	87%	87%
● Percent of District-owned and usable space that is currently occupied.	N/A	N/A	85%	100%	100%
● Cost per SF for leased space	\$30.74	\$28.35	N/A	\$34.91	N/A
● Cost per SF for District-owned space.	\$9.48	\$9.36	N/A	\$10.67	N/A
OBJECTIVE 2: Provide a clean, safe and operational work environment for District agencies through maintenance, custodial, repair and protective services.					
● Percent of emergency repair requests responded to within 2 hours.	N/A	N/A	80.0%	89.8%	92%
● Percent of non-emergency repair requests responded to within 48 hours.	N/A	N/A	50.0%	86.0%	90.0%
● Number of repair requests per 100,000 SF maintained.	N/A	N/A	60	64	50
● Total recycling tonnage (Wilson, Reeves, Judiciary Sq., Daly).	323	374	393	389	413
● Percent of recycling material collected as a percentage of total waste collected (Wilson, Reeves, Judiciary Sq., Daly).	28%	40%	45%	40%	47%

* In the past, this measure was evaluated on an average consumption per facility basis. In FY08 and beyond, OPM is evaluating total consumption in all owned buildings.

** The FY09 baseline differs from the square footage of space leased by OPM at the end of FY08 because in FY08, OPM developed an Operation Plan which carefully re-examined our inventory. The Operation Plan defines the District's real estate portfolio and associated fixed costs. It incorporates anticipated future agency activity for the next twenty-four months such as: transitioning from leased to owned space, the school repurposing initiative, homeless shelter initiatives and all costs associated with office, industrial, special purpose and vacant space.



	FY06 Actual	FY07 Actual	FY08 Target	FY08 Actual	FY09 Projection
OBJECTIVE 3: Support the efficient provision of government services through high quality and efficient stewardship of constructed assets.					
● Percent of construction projects completed on schedule.	N/A	N/A	85%	68%	80%
● Percent of construction projects completed within the original budget.	N/A	N/A	85%	64%	80%
● % of projects rated good or excellent by adjoining neighbors in post project survey.	N/A	N/A	N/A	N/A	N/A
● Percent of construction projects where the total dollar value of change orders does not exceed 5% of the total construction costs.	N/A	N/A	85%	76%	80%