

# Department of General Services FY2018

**Agency** Department of General Services

**Agency Code** AM0

**Fiscal Year** 2018

**Mission** The goal of the Department of General Services is to ensure the delivery of new or modernized, well-equipped, well-maintained, safe and secure buildings and facilities for the benefit of District residents and employees.

## 2018 Strategic Objectives

Objective Number	Strategic Objective	# of Measures	# of Operations
1	Office of the Director - Provides overall leadership for the department, including policy development, planning, performance measures, accountability, service integration and customer service. The director's office also administers day-to-day operations of the department, including operating and capital budget preparation and administration, training, contract management logistics, facilities support and human resources.	5	10
2	Contracting and Procurement Division - Provides service and support to DGS 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.	10	5
3	Portfolio Management Division - Manages and secures contracted Lease space for the District, and identifies and develops plans for short, medium and long-term real estate needs.	5	4
4	Capital Construction Division/Project Delivery - Ensures the effective and efficient management, planning, modernization, construction and renovation of public safety, municipal and recreation facilities for the District.	12	4
5	Facilities Management Division - Provides a clean, safe and operational work, living, learning and play environments for District agencies, emergency responders, residents and visitors through effective and efficient facilities management and maintenance.	5	7
6	Protective Services Division - Coordinates, manages and provides security service for District Government facilities through the use of Special Police Officers and Security Officers, Civilian Employees and Contractors.	3	10
7	Sustainability and Energy Division - Makes existing and new DGS buildings the most environmentally sustainable, comfortable, and resource efficient of any city in the US. DGS-SE will use sustainability to positively impact the District's occupants, students, visitors, and reduce the environmental burden of District owned buildings.	14	3
8	Create and maintain a highly efficient, transparent and responsive District government **	1	1
<b>TOT</b>		<b>55</b>	<b>44</b>

## 2018 Key Performance Indicators

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Target	FY 2015 Actual	FY 2016 Target	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target

**1 - Office of the Director - Provides overall leadership for the department, including policy development, planning, performance measures, accountability, service integration and customer service. The director's office also administers day-to-day operations of the department, including operating and capital budget preparation and administration, training, contract management logistics, facilities support and human resources. (5 Measures)**

Percentage of DGS employees who completed at least 1 customer care module in the previous quarter	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	20%
Percentage of MSS employees who completed at least 1 MSS course in the previous quarter	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	20%
Percentage of annual DGS expendable budget of procured goods and services, including construction goods and services, spent with small business enterprises	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	50%
Percentage of owned vehicles beyond their life balance	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	70%
Average age of DGS fleet vehicles - owned	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	7

**2 - Contracting and Procurement Division - Provides service and support to DGS 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. (10 Measures)**

The percentage of total Purchase Orders awarded to SBE firms	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	39.2%	50%	34.7%	50%
The percentage of contracts renewed beyond contract terms	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	5%

The percentage decrease in the number of ratifications	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	5%
The percentage decrease in the number of Sole Source procurements	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	5%
The percentage decrease in the number of Emergency procurements	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	5%
The average processing time for a Request for Proposal (RFP) (in business days)	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	65
The average processing time for Small Purchases - \$100,000 or less (in business days)	<input type="checkbox"/>	7.5	10	10.23	10	18.1	10	10.8	7
The average processing time for Invitation for Bid (IFB) (in business days)	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	65
The average processing time for Contract Modification - change orders, task orders, admin mods (in business days)	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	15
The percentage of solicitations completed within agreed upon Timeline/Milestone Plans	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	90%

medium and long-term real estate needs. (5 Measures)									
Total dollar amount paid for leased space	<input type="checkbox"/>	\$131,821,060	\$139,741,942	\$136,698,345	\$287,567,213	\$143,934,200	\$150,000,000	\$156,225,044	\$160,000,000
Percent of office space leased vs. owned	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	45%	45%	47.2%	45%
Eastern Market actual revenue	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	Not Available	\$944,419	\$950,000
Percentage change in property value	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	1%
Percentage change in actual vs. market rent	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	2.5%

**4 - Capital Construction Division/Project Delivery - Ensures the effective and efficient management, planning, modernization, construction and renovation of public safety, municipal and recreation facilities for the District. (12 Measures)**

Percentage of eligible active construction projects that are tracking Leadership in Energy and Environment (LEED) Silver or better	<input type="checkbox"/>	11%	5%	4.2%	5%	10%	5%	50.3%	50%
Percent of eligible active construction projects that are tracking Leadership in Energy and Environment (LEED) above Silver, which is Gold or Platinum	<input type="checkbox"/>	6%	5%	6.4%	5%	20%	5%	46%	50%
Percentage of construction projects on schedule according to the definitized contract	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	75%
Percentage of construction projects on budget according	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	75%

to the definitized contract									
Percentage of owner directed change orders on active education projects compared to the definitized contract	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	10%
Percentage of owner directed change orders on active municipal projects compared to the definitized contract	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	10%
Percentage of owner directed change orders on active recreation projects compared to the definitized contract	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	10%
Percentage of unforeseen site condition change orders on active education projects compared to the definitized contract	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	5%
Percentage of unforeseen site condition change orders on active municipal projects compared to the definitized contract	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	5%
Percentage of unforeseen site condition change orders on active recreation projects compared to the definitized contract	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	5%
Percentage of approved invoices	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	90%	83.8%	90%

submitted to OCFO for payment processing within 15 calendar days of receipt									
Percentage of safety plans received for projects more than \$10 M	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	75%

**5 - Facilities Management Division - Provides a clean, safe and operational work, living, learning and play environments for District agencies, emergency responders, residents and visitors through effective and efficient facilities management and maintenance. (5 Measures)**

Percentage of emergency maintenance requests responded to within 2 hours this past quarter – per service level agreement (SLA)	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	90%	87.4%	90%
Percentage of high priority work orders completed within 10 days this past quarter – per service level agreement (SLA)	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	85%	49.1%	80%
Percentage of work orders initiated by owner	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	40%
Percentage of work orders initiated by building manager	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	20%
Percentage of routine work orders completed within 30 days this past quarter – per service level agreement (SLA)	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	Not Available	Data Forthcoming	Not Available

**6 - Protective Services Division - Coordinates, manages and provides security service for District Government facilities through the use of Special Police Officers and Security Officers, Civilian Employees and Contractors. (3 Measures)**

Percentage of Access Control Guard Posts passing inspection (compliance checks)	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	95%
Percentage of Screening Posts passing inspections (X-Ray, Magnetometer)	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	95%
Percentage of eligible officers receiving training as scheduled	<input type="checkbox"/>	Not available	90%	100%	90%	100%	100%	100%	100%

**7 - Sustainability and Energy Division - Makes existing and new DGS buildings the most environmentally sustainable, comfortable, and resource efficient of any city in the US. DGS-SE will use sustainability to positively impact the District's occupants, students, visitors, and reduce the environmental burden of District owned buildings. (14 Measures)**

Percentage Change in Annual Natural Gas Consumption (kbtu)	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	3.5%	3.8%	3.5%
Percentage Change in Annual Electricity Consumption (kbtu)	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	3.5%	2%	3%
Percentage Change in Electricity Peak Demand (kbtu)	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	3.5%	0.7%	2%
Percentage Change in Annual Portfolio Water Consumption (CCF)	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	3.5%	6.2%	3.5%
Percentage of Annual Portfolio Waste Generation (tons)	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	3%	2%	2%
Percentage Change in Portfolio Greenhouse Gas Emissions (tons)	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	3.5%	5%	3.5%
Percentage of sites	✓	Not available	Not available	Not Available	Not Available	New	New	New	95%

with bike repair stations installed by percentage of total sites planned						Measure	Measure	Measure	
Percentage of sites with completed surveys/ASHRAE assessments by percentage of total sites planned	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	90%
Percentage of sites with complete utility billing data and interval data available to the public	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	50%
Percentage of sites where solar is installed by percentage of total sites planned	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	90%
Percentage of invoices paid within 30 days	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	90%
The percentage of sites with Building Automation System and/or Sensor Network deployment that are connected to Volttron and have trending and tagging in place where Advanced Operations Reports are being produced.	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	50%
Percentage increase in participating in DCPS Recycles Program - Composting	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	10%
Percentage of renewable energy	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	30%



purchased as a total of all energy purchased									
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\*\*We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government." New measures will be tracked in FY18 and FY19 and published starting in the FY19 Performance Plan.

2018 Operations

Operations Header	Operations Title	Operations Description	Type of Operations	# of Measures	# of Strategic Initiatives
<b>1 - Office of the Director - Provides overall leadership for the department, including policy development, planning, performance measures, accountability, service integration and customer service. The director's office also administers day-to-day operations of the department, including operating and capital budget preparation and administration, training, contract management logistics, facilities support and human resources. (10 Activities)</b>					
FLEET MGMT	Fleet Management	Responsible for the overall management of vehicles maintained by the Department of General Services.	Daily Service	0	0
PERFORMANCE MGMT	Performance Management	Provide leadership, guidance, and consulting services for the Department of General Services on performance management and organizational process streamlining to improve operational effectiveness and efficiency, better inform future planning and budget formulation and ensure organizational transparency and accountability.	Daily Service	0	2
TRAINING	Training and Development	Responsible for providing organization and personal development services, by offering cutting edge programs that continually develop our employees.	Daily Service	0	0
COMMUNICATIONS	Communications	Ensuring consistency between the work done and every division and the message delivered to the community, the government, and other agencies; for developing and executing communication strategy that connects every DGS employee to each other; and, for the agency's public image in the press and the community.	Daily Service	3	2
STRATEGIC PLANNING	Strategic Planning	Develop, implement and coordinate strategies and operational enhancements aimed toward ensuring DGS delivers high quality, effective and efficient services to our stakeholders	Daily Service	0	0
RISK MGMT	Risk Management	Responsible for establishing a risk-management structure to identify and mitigate against the inherent risks associated with District owned properties and associated assets.	Daily Service	0	1
RESOURCE ALLOCATION	Resource Allocation	Identifies unit costs and measures agency outputs across all business functions by continuously evaluating its current business practices to provide the most effective and efficient services and support the facilitation of wise top-level resource allocation decision and implementation strategies.	Daily Service	0	1

INFO TECHNOLOGY	Information Technology	Provides the highest quality technology-based services, and support to DGS to meet its strategic goals and objectives.	Daily Service	0	1
CBE INCLUSION	CBE Inclusion	Responsible for elevating DGS' existing CBE program to the next level and build a best practice, comprehensive CBE program by partnering with all DGS divisions to create and increase meaningful CBE/SBE opportunities across all areas of the agency's business.	Daily Service	0	1
GOV AFFAIRS	Government and Legislative Affairs	Responsible for the development and implementation of strategies to advance the Department's legislative initiatives and other interests relating to the District of Columbia's buildings and facilities portfolio.	Daily Service	0	1
TOT				3	9

**2 - Contracting and Procurement Division - Provides service and support to DGS 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. (5 Activities)**

CONTRACTING AND PROCUREMENT SERVICES	Coordinate all Acquisition Planning and Execution Activities	Contracting and Procurement works closely with our internal divisions and client agencies to create a detailed and meaningful acquisition plan with aligns with anticipated procurements with budgetary resources and strategic plans. The annual acquisition plan will allow DGS to forecast the procurement needs of the internal divisions and meet both planned and unplanned procurement needs with great efficiency.	Daily Service	5	2
CONTRACTING AND PROCUREMENT SERVICES	Maintain the file room and contract files	The Acquisition Services branch, within Contracting and Procurement, assists management with monitoring and oversight over the file room and contract files. This includes periodically assessing the integrity of file room operational procedures, as well as ascertaining whether the file room specialist is implementing efficient and effective records management practices.	Daily Service	0	0
CONTRACTING AND PROCUREMENT SERVICES	Assume lead for all matters related to vendor dispute resolution	Prospective contractors have the right to protest decisions made by the Contracting Officer. All protests and disputes by the contractor against the District shall be first submitted in writing to the Contracting Officer for a decision. The Contracting Officer will make every attempt to resolve protests and disputes via alternative dispute resolution and informal methods. Any dispute that cannot be resolved by this method may be treated as a formal claim.	Daily Service	0	0
CONTRACTING AND PROCUREMENT SERVICES	Perform operational reviews and assessments of procurement actions	Operational reviews and assessments are performed to ascertain whether the District's procurement professionals are complying with the applicable procurement laws, regulations, and policies. In addition, these reviews are purposed to identify high risk procurement issues and areas, provide key monitoring and oversight activities on behalf of management, and identify other issues and/or opportunities for operational and process efficiency.	Daily Service	0	2
CONTRACTING AND	Prepare Invoices and	Procurement personnel assist in the preparation of release documentation for Direct Vouchers and review contractor invoices and recommend	Daily Service	0	0

PROCUREMENT SERVICES	release documents for Direct Vouchers	approval by the Contracting Officer.				
TOT				5	4	
<b>3 - Portfolio Management Division - Manages and secures contracted Lease space for the District, and identifies and develops plans for short, medium and long-term real estate needs. (4 Activities)</b>						
LEASE MANAGEMENT	Collect rent from entities leasing District-owned property	Portfolio Division's is responsible for the revenue generation and collection of real property that has been identified as excess to operational requirements. In addition, it is Portfolio's responsibility to assist in identifying properties that may be surplus to their needs.	Daily Service	1	0	
LEASE MANAGEMENT	Property Management	The Portfolio Division is responsible for executing real property acquisitions by purchase or lease, and also disposing of property through sale, lease or other authorized method.	Daily Service	0	0	
LEASE MANAGEMENT	Building Management	The Portfolio Division is responsible for providing building management services for facilities owned or operated by the District.	Daily Service	2	1	
LEASE MANAGEMENT	Asset Management	The Portfolio Management Division is responsible for ensuring that the SmartDGS database is maintained by their team with timely, accurate and up-to-date occupancy, project and Asset Management information.	Daily Service	4	2	
TOT				7	3	
<b>4 - Capital Construction Division/Project Delivery - Ensures the effective and efficient management, planning, modernization, construction and renovation of public safety, municipal and recreation facilities for the District. (4 Activities)</b>						
CONSTRUCTION SERVICES	Perform existing conditions assessments	Assessment of mechanical, electrical and structural condition of all District owned facilities conducted on a recurring cycle.	Daily Service	0	0	
CONSTRUCTION SERVICES	Project closures and document completions for end users	Project close-out procedures and required documents and documentation, to include warranties, Operations and Maintenance manuals, commissioning documentation, LEED certifications, certificate of occupancy, final inspections and final release of liens.	Daily Service	0	3	
CONSTRUCTION SERVICES	Provide project management services over design and construction activities	The Construction Services division manages the planning, modernization and new construction of public safety facilities, municipal and recreation projects.	Daily Service	4	1	
PROJECT DELIVERY	School Modernization, Renovations, and	The Project Delivery Division manages the renovation and new construction of education facilities, and other high priority projects for the District.	Key Project	2	1	

	Improvements				
TOT				6	5
<b>5 - Facilities Management Division - Provides a clean, safe and operational work, living, learning and play environments for District agencies, emergency responders, residents and visitors through effective and efficient facilities management and maintenance. (7 Activities)</b>					
FACILITIES	Receive, Issue and Complete Work Orders	Using Salesforce, the Facilities Management Division receives, reviews and assigns work orders to the appropriate business unit for processing and completion.	Daily Service	4	2
FACILITIES	Snow Removal at Schools and District Buildings	The Facilities Management Division is responsible for: pre-treatment, snow melt application, shoveling, hauling and cleaning walk ways and sidewalks, drive ways schools, recreation centers and some municipal facilities.	Daily Service	0	0
FACILITIES	Maintenance and Repair	The Facilities Management Division is responsible for the maintenance and providing repair service for DCPS Schools, DPR Facilities (Parks and Recreation Centers) and other District Buildings.	Daily Service	0	1
FACILITIES	Special Projects	The Facilities Management Division plans and carries out renovation, alteration, and improvement of the District facilities as needed to accommodate new or changed programs, priorities or services.	Key Project	0	1
FACILITIES	Mowing Services	The Facilities Management Division is responsible for mowing services for the District, including complete lawn care, planting and removing shrubs and bushes, and performing various methods to clean exterior buildings and walkways; as well as clearing debris from walkways and entrances.	Daily Service	0	0
FACILITIES	Pest Services	The Facilities Management Division is responsible for keeping employees and client agencies safe, by providing solutions for eliminating pest activity in District facilities.	Daily Service	0	0
FACILITIES	Lead Testing	The Facilities Management Division is responsible for all testing and monitoring and lead levels in all District facilities; and the repair and replacement of all materials to maintain safe drinking levels.	Key Project	0	0
TOT				4	4
<b>6 - Protective Services Division - Coordinates, manages and provides security service for District Government facilities through the use of Special Police Officers and Security Officers, Civilian Employees and Contractors. (10 Activities)</b>					
PROTECTIVE SERVICES	Inform and enhance security operations	Inform and enhance security operations through engagement with stakeholders and the interagency community.	Daily Service	0	1
PROTECTIVE SERVICES	Ensure sustainment of Contract	Ensure continuity of Contract Security operations through an active compliance and monitoring program.	Daily Service	0	1

	Security operations				
PROTECTIVE SERVICES	Protect district facilities, assets, and visitors	Protect district facilities, assets, and visitors while facilitating the conduct of government business. In FY17, the agency will conduct risk assessments, at least, every five years for Facility Security Level (FSL) I and II facilities and at least every three years for Level III, IV, and V facilities as per the current federal guidelines and best practices.	Daily Service	0	0
PROTECTIVE SERVICES	Managing and providing security at District owned and leased-properties	PSD's Patrol Operations provides assigned building security and mobile security support for all District properties and shelters. The Central Communications Center (CCC) provides 24/7 alarm and CCTV monitoring and overall communications support for all sections of PSD. Threat Management Section (TMS) provides and supports the Enterprise Security Network of CCTV surveillance systems and Personal Identification Card Activity (PICA), along with all resources and equipment for access control activities (X-Ray machines, scanners, and magnetometers) and all requests from outside agencies for security recordings	Daily Service	1	0
PROTECTIVE SERVICES	Enforcing Post Orders Compliance Review at all PSD facilities	PSD's Threat Management Section and Patrol Operations conducts contract compliance and quality control inspections for all DGS facilities to ensure contract and personnel compliance with existing building rules and regulations and post orders. Post orders are reviewed and updated.	Daily Service	0	0
PROTECTIVE SERVICES	Monitoring and responding to security guard contracting issues	The PSD-assigned COTR for each security guard contract responds to District facilities to ensure compliance and conducts security meetings (at least once a month) to interact with security agencies concerning all relevant issues (compliance, invoicing, liquidations, etc.)	Daily Service	0	0
PROTECTIVE SERVICES	Monitoring security systems	PSD's Central Communications Center (CCC) and the Security Services Center (SSC), located at JWB provide 24/7 alarm and CCTV monitoring. PSD's Threat Management Section continuously monitors all aspects of the Enterprise Wide Security System.	Daily Service	0	0
PROTECTIVE SERVICES	Execute direct staffing at critical locations	PSD's uniformed officers are directly assigned to secure critical high-profile DC Government facilities such as the John Wilson Building (JWB), Consolidated Forensic Lab (CFL), and the Office of Unified Communications (OUC).	Daily Service	2	0
PROTECTIVE SERVICES	Managing Security guard contract	PSD's Administrative Support and Patrol Operations Sections, working with the PSD Training Specialist and Strategic Development Specialist, are primarily responsible for managing all matters regarding security guard contract implementation, to include: Statements of Work (SOW), assisting with the preparation of Request For Proposals (RFPs), Special Events (monitoring and preparing MOUs), contract compliance, mediating and monitoring contract liquidations, and moderating regularly scheduled (weekly and monthly) security agency awareness meetings, and invoicing (submission and reconciliation).	Daily Service	1	0

PROTECTIVE SERVICES	Conduct required training for all eligible officers	PSD's Training Specialist, Administrative Support and Patrol Operations leadership and Strategic Development Specialist collaboratively ensure all aspects of mandated and optional training for all PSD officers, to include: preparing training plans, tracking all training and certifications, In-Service training mandates (by DCMR 6A), Firearm and Weapons training and requalification (performed by PSD's Firearm Instructors), D.C. Code and legal issues.	Daily Service	0	1
TOT				4	3
<b>7 - Sustainability and Energy Division - Makes existing and new DGS buildings the most environmentally sustainable, comfortable, and resource efficient of any city in the US. DGS-SE will use sustainability to positively impact the District's occupants, students, visitors, and reduce the environmental burden of District owned buildings. (3 Activities)</b>					
ENERGY MANAGEMENT	Contract management	S&E manages many contracts for various services, including temporary contractors, green and cool roofs, solar and wind power purchase agreements, and on-call service contracts.	Daily Service	0	0
ENERGY MANAGEMENT	Bill management	S&E receives and processes invoices for all commodities, including electricity, natural gas, water, steam, stormwater, waste, recycling, organics and fuel.	Daily Service	5	1
ENERGY MANAGEMENT	Education	Educate employees, students, building tenants and visitors on issues of sustainability.	Key Project	0	2
TOT				5	3
<b>8 - Create and maintain a highly efficient, transparent and responsive District government ** (1 Activity)</b>					
	Core Business Functions	Human Resources, Financial Management, Contracts and Procurement, Knowledge/IT Management, Customer Service	Daily Service	5	0
TOT				5	0
<b>TOT</b>				<b>39</b>	<b>31</b>

## 2018 Workload Measures

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY2016 Actual	FY 2017 Actual
<b>1 - Communications (3 Measures)</b>					
Number of 'Ask The Directors' inquiries	✓	Not available	Not Available	New Measure	New Measure
Number of invited meetings attended per quarter	✓	Not available	Not Available	New	New Measure

				Measure	
Number of DGS initiated meetings conducted per quarter	✓	Not available	Not Available	New Measure	New Measure
<b>2 - Coordinate all Acquisition Planning and Execution Activities (5 Measures)</b>					
Number of Purchase Orders awarded to SBE firms	<input type="checkbox"/>	Not available	Not Available	683	777
Number of RFPs processed	<input type="checkbox"/>	Not available	Not Available	710	675
Number of Invitation for Bid (IFB) processed	<input type="checkbox"/>	Not available	Not Available	267	367
Number of solicitations completed	<input type="checkbox"/>	Not available	Not Available	84	94
Number of Ratification requests received	<input type="checkbox"/>	Not available	Not Available	7	17
<b>3 - Asset Management (4 Measures)</b>					
Total Square Feet of Currently Leased Office Space	✓	Not available	Not Available	New Measure	New Measure
Number of New Leases (In-Lease Focus)	✓	Not available	Not Available	New Measure	New Measure
Number of Active Leases (In-Lease Focus)	✓	Not available	Not Available	New Measure	New Measure
Number of Lease Renewals (In-Lease Focus)	✓	Not available	Not Available	New Measure	New Measure
<b>3 - Building Management (2 Measures)</b>					
Number of Portfolios Visited	✓	Not available	Not Available	New Measure	New Measure
Number of New Work Requests	✓	Not available	Not Available	New Measure	New Measure
<b>3 - Collect rent from entities leasing District-owned property (1 Measure)</b>					
Total dollar amount of non-profit subsidies	✓	Not available	Not Available	New Measure	New Measure
<b>4 - Provide project management services over design and construction activities (4 Measures)</b>					
Number of Projects - Planning Phase	✓	Not available	Not Available	New Measure	New Measure

Number of Projects - Design Phase	✓	Not available	Not Available	New Measure	New Measure
Number of Projects - Construction Phase	✓	Not available	Not Available	New Measure	New Measure
Number of Projects - Close-Out Phase	✓	Not available	Not Available	New Measure	New Measure
<b>4 - School Modernization, Renovations, and Improvements (2 Measures)</b>					
Number of Small Capital Projects Identified	✓	Not available	Not Available	New Measure	New Measure
Number of Small Capital Projects Completed	✓	Not available	Not Available	New Measure	New Measure
<b>5 - Receive, Issue and Complete Work Orders (4 Measures)</b>					
Percentage change in work order by type – DCPS	✓	Not available	Not Available	New Measure	New Measure
Percentage change in work order by type – DPR	✓	Not available	Not Available	New Measure	New Measure
Percentage change in work order by type – Municipal	✓	Not available	Not Available	New Measure	New Measure
Percentage change in work order by type – Other	✓	Not available	Not Available	New Measure	New Measure
<b>6 - Execute direct staffing at critical locations (2 Measures)</b>					
Dollar value associated with Additional Security Request (ASRs) from outside DGS	✓	Not available	Not Available	New Measure	New Measure
Number of events associated with Additional Security Request (ASRs) from outside DGS	✓	Not available	Not Available	New Measure	New Measure
<b>6 - Managing and providing security at District owned and leased-properties (1 Measure)</b>					
Number of Service Calls received by PSD	<input type="checkbox"/>	1283	3553	3096	2715
<b>6 - Managing Security guard contract (1 Measure)</b>					
Total dollar value of liquidated damages resulting from contract guard poor performance or corrective action	<input type="checkbox"/>	15,642	1428	2510	16,270
<b>7 - Bill management (5 Measures)</b>					



Total Renewable Energy Consumption	<input type="checkbox"/>	Not available	Not Available	Not Available	109,161,000
Total Tons of Recycled Materials	<input type="checkbox"/>	Not available	Not Available	2140	2106
Total Water Consumption (CCF)	<input type="checkbox"/>	Not available	Not Available	159,364	116,239
Total Natural Gas Consumption (Therms)	<input type="checkbox"/>	Not available	Not Available	7,322,021.5	7,603,123
Total Tons of Waste	<input type="checkbox"/>	Not available	Not Available	21,464.2	21,067.9

## Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Fully implement the newly designed Contractor Performance Management System (formerly e-Val)	Post-award oversight of vendor performance is essential to District operations, and does much to maintain the trust between government employees and District taxpayers. Therefore it is vital that reliable and rigorous performance reviews be performed of each contractor for all awarded contracts. While it is important to review all contracts awarded, there is a particular interest in how Certified Business Enterprise (CBE) contractors are performing on their contracts. Accordingly, in fiscal year 2018, the Agency will fully integrate a robust online Contractor Performance Management System (CPMS) to review, assess, and report on the extent that each vendor with an active contract is in compliance with all aspects of the agreement. The use of this technology will further the Agency's mission by improving transparency, vendor accountability, and compliance with governing laws and policies.	12-31-2017
Procurement Tracking Modules in Salesforce	In fiscal year 2018, the Agency will fully implement the Procurement Tracking and e-Solicitation Modules. The e-Solicitation Module will provide vital procurement tracking information and ensure that all required steps in the procurement process are followed and documented. The implementation of the e-Solicitation Module will support the Agency's mission through reduced procurement cycle times and paper usage, prompt and traceable application transmission, and a streamlined and more efficient way to advertise business opportunities to the District's vendor community. Training on these modules will be rolled-out to the procurement staff in the 4th quarter of fiscal year 2018.	09-30-2018
Set-Aside Solicitations under \$15 Million for SBE Firms	In fiscal year 2017, the Agency increased the dollar threshold for set-aside procurements to \$15 Million in order to diversify and expand its sources of supply for goods and services, construction and construction-related projects. In fiscal year 2018, the set-aside program for qualified SBE vendors will continue in order to ensure that more SBE firms have opportunities to work with the District and to build capacity for future opportunities.	09-30-2018
The Launch Pad	In fiscal year 2017, the Agency created an opportunity for CBEs to receive small contract awards with the District by presenting their business ideas to a panel of judges. A contract (of up to \$10,000) is awarded to the CBE based upon the vendor's qualifications and presentation. In fiscal year 2018, the Agency will continue with the Launch Pad initiative and increase the total amount of the contract awarded as well as diversify the range of services available to vendors. This effort will increase the Agency's engagement with the local CBE community and provide increased opportunities for citywide development.	09-30-2018
Risk Management	In FY18, DGS will implement a holistic risk management approach to support and assist DGS in strengthening management capabilities and program effectiveness. This will ensure that DGS identifies mission-critical systems and operations, potential	09-30-2018

	vulnerabilities, identifies systemic issues and promote best practices found in the course of individual audits, inspections and evaluations, and investigations, and recommend global solutions to strengthen DGS program and operations.	
Implementation of Council Tracking System	In FY18, DGS will create a council tracking system through the web based program Sales Force that helps the government affairs team track council responses, contracts, and letters. This tracking system will improve council turnaround time and will allow for DGS staff to input responses directly into Sales Force. This will provide a place to keep all council data and provide better customer service to city councilmembers by reducing the time it takes to respond to them.	09-30-2018
Enhancement of Fixed & Essential Cost Budget Forecasting	In FY18, DGS will increase transparency and education of the process of developing Fixed & Essential Cost forecasts. Presentations will be made available to agencies interested in how the budget is developed prior to budget kickoff. High level explanation of challenges related to forecast variables will be documented.	08-01-2018
DGS STAT New Format Implementation	In FY18, DGS will implement a new format for its STAT program. This new data-driven, performance-measurement and management tool will be used to continually improve the quality of services provided by the Department of General Services to District Agencies and Residents.	09-01-2018
Director's Dashboard Development	Through the use of data visualizations, Dashboards simplify complex data sets to provide users with at a glance awareness of current performance. In FY18, the Division of Performance, Innovation and Accountability, will develop a Dashboard that will provide the Director and Senior Leadership critical information around Key Performance Indicators, Key Metrics and other data points relevant to agency success.	07-30-2018
CBE Tracking Database Development	In FY18, DGS will develop a framework to create a robust and comprehensive CBE Tracking Database. This database will allow DGS Leadership, Project Managers, General Contractors and others to track progress toward DGS's CBE goals.	09-30-2018
Expanded Community Outreach	In FY18, DGS will be more proactive in communication with residents, by developing an educational campaign about DGS and hear their concerns before it becomes a crisis. This includes telling DGS's story through website info graphics, a newly refreshed newsletter, attending community meetings and events beyond the controversial one, and updating residents more frequently about DGS projects in their communities.	09-30-2018
Social Media Plan	In FY18, DGS will expand a social media plan to more effectively tell its story in Capitol Construction, Facilities, Portfolio Management, Procurement, Energy and Sustainability. This includes strategically increasing the DGS' Twitter messaging, boosting messages from the Chiefs and Directors in social media, and engaging residents in Facebook live chats with key DGS staff members.	09-30-2018
Database Integration	In FY18, DGS will enhance data tracking and reporting across the agency, by developing a process for integrating databases through business intelligence tools and actual database integration to ensure a method of central reporting.	09-30-2018
Healthy Buildings	In FY18, DGS-SE will develop and support sister agencies in the implementation of standard operating procedures and site-specific plans for green cleaning and waste management across DGS's portfolio. This initiative will protect the health of workers, building occupants, visitors, and the environment. Building off the success of the DCPS Recycles! Program, this portfolio-wide initiative will catalyze city-wide change as the District leads by example - "walks the talk"- on achieving the Sustainable DC zero waste target.	09-30-2018
Release a 'State of Sustainability in the District' Report	In FY18, DGS-SE will develop an annual report that tracks performance, programs and impacts against stated goals. This report will be released to the public and posted on the DGS website.	09-30-2018
Sustainability Data Management and	DGS's goal in FY18 is to completely transition from manual entry of utility billing to automatic/electronic entry into our Utility Bill Management Platform. We are working with Pepco to implement Electronic Data Interchange (EDI) billing and anticipate	09-30-2018

Reporting	fully implementing this data interchange in FY18	
Facilities Security Committee	In FY18, PSD will implement a facilities security committee for each DC government occupied property. These committees will be chaired by the senior facility occupant with the largest staffing footprint. The Committee is responsible for making decisions that will determine the security posture of the facility.	09-30-2018
Increase Training Opportunities	In FY18, PSD will expand current training opportunities, by offering assigned personnel onsite and web based training opportunities to remain up to date with law enforcement regulations.	09-30-2018
Stabilize Personnel Turnover	In FY18, PSD will work in DCHR to establish policies and guidance around in an effort to stabilize personnel turnover. This will allow for PSD to function more effectively and efficiently to complete the agency mission.	09-30-2018
Small Capital Improvements	In FY18, Project Delivery Unit will work with partner agencies to develop a new approach for small capital projects. This includes establishing quarterly goals and milestone, and developing a more detailed timeline for each project.	09-30-2018
Fully Implement Newly Established DGS Operating Procedures That Reflect Industry Standards and Best Practices	In FY18, Capital Construction Services Division will update the Standard Operating Procedures Manual to include new sign-off requirements and forms for all major construction and renovation projects by Facilities Management, Sustainability and Energy, and Protective Services on applicable systems, materials, fixtures and structures. The Division will work in collaboration with Facilities Management and Sustainability and Energy to improve the "Turn-Over" process to ensure proper training on key systems and centralized electronic filing of all critical documentation (O&M Manuals, Warranties)	09-30-2018
Revise Established Design Guidelines for Construction Projects	In FY18, Capital Construction Services Division will engage a consultant to assist in revising the current design guidelines to update and incorporate best practices from both government and private sectors organization, recommendations from Facilities Management, Sustainability and Energy, and Protective Services. The new design guidelines will include input regarding systems, fixtures, interiors, and other building components that allow for uniform building components, increased operational efficiency and address safety concerns by specific type and/utilization. This will also ensure that facilities and systems can be better managed and/or maintained and improve repairs time, and reduce costs on parts and labor.	09-30-2018
Establish Periodic Management and Project Manager Training	In FY18, Capital Construction Services Division will identify and provide required project management training to include negotiating, cost driven schedules, and enhanced executive reporting and analysis training.	09-30-2018
Construction Dashboard	In FY18, the Capital Construction and Project Delivery Divisions will develop a dashboard focusing on the progress of construction projects for DGS and the District - including high profile, public facing projects for DGS. This includes Short-Term Family Housing, Small Capital Projects and School Modernizations.	09-30-2018
Implement projects module	Facilities Management Division's responsibilities often expand beyond work order abatement. The division manages various special projects that include HVAC replacements and site renovations referred to as "Build-Outs." In FY18, Facilities will use Salesforce to implement a projects module that will capture costs, timelines, and updates for better management of small projects completed outside of the work order system by Facilities.	04-30-2018
Automated Inventory System	In FY18, the Facilities Division will keep track of the cost of products, as well as the receipt and use of products through an automated inventory system. This will assist in reducing the time for pricing based on materials as well as the availability of materials for prompt response for issues.	09-30-2018
Formalized training for property management unit	In collaboration with DCHR, and the training specialist, Facilities will provide formalized training to the Property Management Unit of Facilities in FY18. The training will improve services in Customer Service, Building Management, and emergency response. The goal is to improve and provide consistent and uniform services across all members of the unit. This will	09-30-2018

	impact the efficiency, improve work order flow and completion, and improve overall quality of the critical work this unit provides.	
24/7 Network Operations Center Monitoring	In FY18, the Facilities Division will build a 24/7 Network Operation Center to monitor and operate Building Automation Systems (BAS) systems and aid in prompt response high priority and emergency situations in sensory monitored government buildings. Facilities will bring a Network Operations Center (NOC) online.	09-30-2018
Asset Inventory Audit	In FY18 the Portfolio Division, with the help of outside consultant JLL, will performing a complete audit of District owned property. This audit will provide necessary information on the status of district owned assets. It allows Portfolio certainty in assets owned, where they are owned, as well as any tenants that may occupy said assets and their respective leases. This audit will enable Portfolio to better manage the district's assets and determine best use.	09-30-2018
Antenna Inventory Audit and management	In FY 18, the Portfolio Division will bring on an external asset manager to audit existing District antenna assets and to provide on-going management services. This audit inventory will allow Portfolio a better sense of how many antenna's we own and their related towers. Portfolio will be better able to manage its account receivables with accounting based on this audit. Given the specific knowledge required, an Antenna inventory empowers Portfolio to procure antenna management services so we may maximize returns to the district on these assets.	09-30-2018
ANC Notification initiative	Pursuant to DC Law, In FY18 the Portfolio Division and Legal will establish and standardize the process to appropriately notify relevant parties of new acquisitions by the agency. DGS was non-compliant with district disclosure regulations. This ANC Notification process brings DGS into compliance with the law.	09-30-2018