

Department of General Services FY2021

Agency Department of General Services

Agency Code AMO

Fiscal Year 2021

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.

Strategic Objectives

Objective Number	Strategic Objective
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.
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.
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	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.
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.
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.
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.
8	Create and maintain a highly efficient, transparent, and responsive District government.

Key Performance Indicators

Measure	Directionality	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 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. (4 Measures)					
Average Age of DGS Fleet Vehicles - Owned	Down is Better	6	11	10.7	7
Percent of Owned Vehicles Beyond Their Life Balance	Down is Better	43.6%	86%	79.4%	50%
Percent of Positions Vacant at End of Fiscal Year	Down is Better	New in 2019	15.5%	8.2%	5%
Percent Increase Twitter Followers	Up is Better	New in 2020	New in 2020	4.8%	5%
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 Measures)					
Percent of Contract Modifications Completed in Appropriate PALT	Up is Better	New in 2020	New in 2020	91%	85%

Measure	Directionality	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Target
Percent of Invitations for Bid (IFB) Completed Within PALT	Up is Better	New in 2020	New in 2020	83.3%	60%
Percent of Requests for Proposal (RFP) Completed Within PALT	Up is Better	New in 2020	New in 2020	76.7%	60%
Percent of Requests for Small Purchases Completed Within PALT	Up is Better	New in 2020	New in 2020	73.3%	85%
Percent of Total Purchase Orders Awarded to Small Business Enterprise (SBE) firms	Up is Better	Needs Update	Needs Update	Waiting on Data	51%
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 Measures)					
Eastern Market Revenue	Up is Better	\$975,499.5	\$894,617.3	\$555,688.3	\$950,000
Percent of Owned Office Space Occupied	Up is Better	New in 2020	New in 2020	91%	85%
Percent Office Space Leased	Down is Better	New in 2020	New in 2020	43.8%	50%
Percent Below Market Rent Paid	Up is Better	New in 2020	New in 2020	88.2%	15%
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. (16 Measures)					
Percent of Approved Invoices Submitted to OCFO for Payment Processing Within 15 Calendar Days of Receipt	Up is Better	New in 2021	New in 2021	New in 2021	New in 2021
Percent of Municipal Projects on Budget	Up is Better	New in 2019	97.3%	96.6%	75%
Percent of Municipal Projects on Schedule	Up is Better	New in 2019	96.1%	98%	75%
Percent of Education Projects on Budget	Up is Better	New in 2019	94.4%	97.2%	75%
Percent of Education Projects on Schedule	Up is Better	New in 2019	92.5%	96.1%	75%
Percent of Recreation Projects on Budget	Up is Better	New in 2019	90.6%	92.7%	75%
Percent of Recreation Projects on Schedule	Up is Better	New in 2019	88.3%	93%	75%
Municipal Projects: Project Cost Increase Percentage Due To DGS Requested Change Orders	Down is Better	New in 2021	New in 2021	Not Available	New in 2021
Recreation Projects: Project Cost Increase Percentage Due To DGS Requested Change Orders	Down is Better	New in 2021	New in 2021	Not Available	New in 2021
Education Projects: Project Cost Increase Percentage Due To DGS Requested Change Orders	Down is Better	New in 2021	New in 2021	Not Available	New in 2021
Education Projects: Project Cost Increase Percentage due to Error and Omission Change Orders	Down is Better	New in 2021	New in 2021	New in 2021	New in 2021
Municipal Projects: Project Cost Increase Percentage due to Error and Omission Change Orders	Down is Better	New in 2021	New in 2021	New in 2021	New in 2021
Recreation Projects: Project Cost Increase Percentage due to Error and Omission Change Orders	Down is Better	New in 2021	New in 2021	New in 2021	New in 2021

Measure	Directionality	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Target
Education Projects: Project Cost Increase Percentage due to Unforeseen Site Condition Change Orders	Down is Better	New in 2021	New in 2021	New in 2021	New in 2021
Municipal Projects: Project Cost Increase Percentage due to Unforeseen Site Condition Change Orders	Down is Better	New in 2021	New in 2021	New in 2021	New in 2021
Recreation Projects: Project Cost Increase Percentage due to Unforeseen Site Condition Change Orders	Down is Better	New in 2021	New in 2021	New in 2021	New in 2021
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. (4 Measures)					
Median Completion Time - Emergency Work Orders	Down is Better	New in 2019	0.5	1	2
Percent of Emergency Work Orders Completed Within Service Level Agreement (SLA)	Up is Better	New in 2019	82.9%	69.4%	70%
Median Completion Time - Nonemergency Work Orders	Down is Better	New in 2020	New in 2020	70.7	45
Percent of Nonemergency Work Orders Completed Within Service Level Agreement (SLA)	Up is Better	New in 2020	New in 2020	66.2%	70%
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. (2 Measures)					
Percent of contractor security personnel in official uniform, properly equipped, and in possession of valid Security Officer Management Branch Commission	Up is Better	New in 2021	New in 2021	New in 2021	New in 2021
Percent of Special Police Officers who have completed mandatory annual in-service training.	Up is Better	New in 2021	New in 2021	New in 2021	New in 2021
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. (10 Measures)					
Percent Change in Quarterly Portfolio Natural Gas Consumption	Down is Better	New in 2019	-8.7%	-8.6%	-2.5%
Percent Change in Quarterly Portfolio Electricity Consumption (kWh)	Down is Better	Not Available	-8.9%	-0.1%	-2.5%
Percent Change in Portfolio Greenhouse Gas Emissions (tons)	Down is Better	8%	-8.1%	Waiting on Data	-5%
Percent Change in Quarterly Portfolio Trash Generation (tons)	Down is Better	New in 2020	New in 2020	-47.7%	-2.5%
Percent Change in Quarterly Portfolio Organics Generation (tons)	Up is Better	New in 2020	New in 2020	Waiting on Data	5%
Percent Change in Quarterly Portfolio Recycling (tons)	Up is Better	New in 2020	New in 2020	-10%	2.5%
Percent of Electricity Needs Met By Renewable Sources (On-Site or Contracted)	Up is Better	New in 2019	Needs Update	33.7%	35%
Change in Average Energy Star Score	Up is Better	New in 2021	New in 2021	Waiting on Data	New in 2021
Percent of Renewable Electricity Purchased as a Total of All Energy Purchased	Up is Better	New in 2020	New in 2020	Waiting on Data	40%

Measure	Directionality	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Target
Percent Change in Quarterly Portfolio Electricity Peak Demand	Down is Better	New in 2019	-6.1%	Waiting on Data	-5%

Operations

Operations Header	Operations Title	Operations Description	Type 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. (11 Activities)			
TRAINING	Training and Development	Responsible for providing organization and personal development services, by offering cutting edge programs that continually develop our employees.	Daily Service
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
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
HUMAN RESOURCES	HUMAN RESOURCES	Responsible for providing labor law compliance, record keeping, hiring and training, compensation, relational assistance and help with handling specific employee performance issues.	Daily Service
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
CBE INCLUSION	Certified Business Enterprise (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
FLEET MGMT	Fleet Management	Responsible for the overall management of vehicles maintained by the Department of General Services.	Daily Service
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
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
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
INFO TECHNOLOGY	Information Technology	Provides the highest quality technology-based services, and support to DGS to meet its strategic goals and objectives.	Daily Service
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)			

Operations Header	Operations Title	Operations Description	Type of Operations
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
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
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
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
CONTRACTING AND PROCUREMENT SERVICES	Prepare Invoices and release documents for Direct Vouchers	Procurement personnel assist in the preparation of release documentation for Direct Vouchers and review contractor invoices and recommend approval by the Contracting Officer.	Daily Service
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)			
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
LEASE MANAGEMENT	Building Management	The Portfolio Division is responsible for providing building management services for facilities owned or operated by the District.	Daily Service
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
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
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)			
PROJECT DELIVERY	School Modernization, Renovations, and Improvements	The Project Delivery Division manages the renovation and new construction of education facilities, and other high priority projects for the District.	Key Project
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

Operations Header	Operations Title	Operations Description	Type of Operations
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
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, Leadership in Energy and Environmental Design (LEED) certifications, certificate of occupancy, final inspections and final release of liens.	Daily Service
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)			
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
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
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
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
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
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
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
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)			
PROTECTIVE SERVICES	Inform and enhance security operations	Inform and enhance security operations through engagement with stakeholders and the interagency community.	Daily Service
PROTECTIVE SERVICES	Ensure sustainment of Contract Security operations	Ensure continuity of Contract Security operations through an active compliance and monitoring program.	Daily Service
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

Operations Header	Operations Title	Operations Description	Type of Operations
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
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
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
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
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 Memorandums of Understanding), 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
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 closed-circuit television (CCTV) monitoring and overall communications support for all sections of Protective Services Division (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
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
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)			
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
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
ENERGY MANAGEMENT	Education	Educate employees, students, building tenants and visitors on issues of sustainability.	Key Project

Workload Measures

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
1 - Communications (5 Measures)			
Number of DGS Initiated Meetings Conducted	49	113	116
Number of Invited Meetings Attended	213	88	64
Number of 'Ask The Directors' Inquires	1011	357	228
Number of Social Media Impressions (Facebook, Instagram, Snapchat)	New in 2019	785,932	518,162
Number of Story Pitches Resulting in News Coverage	New in 2020	New in 2020	5
1 - HUMAN RESOURCES (5 Measures)			
Number of Positions Filled by End of Fiscal Year	New in 2019	55	38
Number of Positions Not Filled by End of Fiscal Year	New in 2019	92	56
Number of Disciplinary Actions Processed by Employee Relations	New in 2019	30	19
Number of Special Accommodation Requests Approved Through Employee Relations	New in 2019	5	3
Number of Special Accommodations Requested Through Employee Relations	New in 2019	11	3
2 - Coordinate all Acquisition Planning and Execution Activities (7 Measures)			
Number of Emergency Procurements Awarded	New in 2019	61	164
Number of Invitations for Bid (IFB) Awarded	414	207	14
Number of Request for Proposals (RFPs) Awarded	692	235	37
Number of Contracts Awarded to Small Business Enterprise (SBE) Firms	624	513	496
Number of Sole Source Contracts Awarded	New in 2020	New in 2020	23
Number of Small Purchases Awarded	New in 2020	New in 2020	165
Number of Ratification Requests Approved	New in 2021	New in 2021	New in 2021
2 - Maintain the file room and contract files (1 Measure)			
Number of Compliance Audits	New in 2019	5	22
3 - Building Management (1 Measure)			
Number of Space/School Reservations	New in 2019	905	180
3 - Property Management (3 Measures)			
Total Dollar Amount Paid for Leased Space	New in 2019	\$172,332,591	\$50,458,164
Number of Buildings Added to DGS Portfolio	New in 2020	New in 2020	14
Percent Change in District Footprint	New in 2020	New in 2020	-0.4%
4 - Provide project management services over design and construction activities (7 Measures)			
Number of Projects - Close-Out Phase	32	164	57
Number of Projects - Planning Phase	23	340	150
Number of Projects - Design Phase	37	170	70
Number of Projects - Construction Phase	66	309	108
Number of Completed Projects – Recreation	New in 2021	New in 2021	New in 2021

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Completed Projects – Education	New in 2021	New in 2021	New in 2021
Number of Completed Projects – Municipal	New in 2021	New in 2021	New in 2021
5 - Receive, Issue and Complete Work Orders (16 Measures)			
Number of Work Orders Requested - DCPS	New in 2019	20,769	12,476
Number of Work Orders Completed - DCPS	New in 2019	16,425	9710
Number of Work Orders Requested - DPR	New in 2019	7984	5579
Number of Work Orders Completed - DPR	New in 2019	6042	4170
Number of Work Orders Requested - Municipal	New in 2019	8571	8261
Number of Work Orders Completed - Municipal	New in 2019	7181	7134
Total Number of Work Orders Requested	New in 2020	New in 2020	32,194
Number of Work Orders Requested - FEMS	New in 2020	New in 2020	1578
Number of Work Orders Requested - MPD	New in 2020	New in 2020	1896
Total Number of Work Orders Completed	New in 2020	New in 2020	24,292
Number of Work Orders Completed - FEMS	New in 2020	New in 2020	1019
Number of Work Orders Completed - MPD	New in 2020	New in 2020	1598
Number of Emergency Work Orders Completed	New in 2020	New in 2020	714
Number of Nonemergency Work Orders Completed	New in 2020	New in 2020	21,767
Number of Requests Received Through 311	New in 2020	New in 2020	366
Number of Unique Properties Serviced	New in 2020	New in 2020	599
6 - Execute direct staffing at critical locations (1 Measure)			
Number of Events Associated with Additional Security Request (ASRs) from Outside DGS	269	280	110
6 - Managing and providing security at District owned and leased-properties (3 Measures)			
Number of Service Calls Responded to by PSD	New in 2021	New in 2021	New in 2021
Number of Incidents Associated with Contract Guard Poor Performance or Corrective Action	New in 2020	New in 2020	93
Number of Building Assessments conducted by Threat Management System	New in 2021	New in 2021	New in 2021
6 - Managing Security guard contract (1 Measure)			
Dollar Value of Liquidated Damages, Resulting from Contract Guard Poor Performance or Corrective Action	\$40,000	\$59,100	\$14,500
7 - Bill management (9 Measures)			
Total Portfolio Renewable Energy Consumption	115,224,915	119,877,111	Waiting on Data
Total Portfolio Natural Gas Consumption (Therms)	8,065,466	8,033,943	Waiting on Data
Total Portfolio Water Consumption (CCF)	775,030	823,777	Waiting on Data
Total Portfolio Waste Generation (Tons)	16,212.7	25,476.2	Waiting on Data

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Total Tonnage Recycled	New in 2020	New in 2020	Waiting on Data
Number of Sites Connected to a Smart Building Network	New in 2020	New in 2020	Waiting on Data
Total Tonnage of Organics Composted	New in 2020	New in 2020	Waiting on Data
Number of Stormwater Retention Credits Generated	New in 2020	New in 2020	Waiting on Data
Total Portfolio Solar PV Capacity	New in 2020	New in 2020	Waiting on Data
7 - Contract management (1 Measure)			
Total Installed Solar Sites	New in 2019	58	Waiting on Data

Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Contract management (4 Strategic initiatives)		
Oxon Run Community Solar	In FY21, DGS will complete a 2.65 Megawatts ground-mount community solar project in partnership with DOEE. When complete, the project will be one the largest clean energy projects in the District. It will generate \$400,000/year in renewable energy, which will be donated to 750 residents in Ward 8. Through the District's community solar program, each resident will receive credits on their electric bills worth \$500/year, or approximately \$42/month off of their bills.	09-30-2021
Strategic Energy Management Plan	In FY21, DGS will complete the Strategic Energy Management Plan, which is the Department's comprehensive plan to meet D.C.'s Building Energy Performance Standard (BEPs) Law for all District-owned properties over 10,000 square feet. The plan will outline a series of energy retrofits, capital investments, operational improvements, staff training, and measurement tools that will be implemented over the next five to ten years to meet BEPs Law and further the Mayor's commitment to the Paris Climate Accord. The scale of this plan and the ensuing work will require the active participation of all DGS divisions for many years to come.	09-30-2021
Energy Savings Agreement (ESA) Pilot	The Energy Savings Agreement (ESA) Pilot is a partnership between DGS and private companies to finance capital upgrades to DGS facilities through the energy savings generated from those upgrades. Through a public-private partnership, companies will pay for all upfront costs associated with the energy retrofits, share energy savings with the District, and use their share of the energy savings to realize a return on their investment. This program enables DGS to achieve its energy savings and greenhouse gas emissions reduction targets at no new cost to the District. The ESA pilot is structured similarly to Energy Savings Performance Contracting (ESPC). In FY21 DGS will begin this multiyear effort by collaborating with DCPS to identify 20-30 school facilities for upgrades, selecting a set of qualified vendors, and completing upgrade scopes of work for each school.	09-30-2021
DGS Rooftop Solar Expansion/Solar Indefinite Delivery, Indefinite Quantity (IDIQ)	DGS is implementing a multi-year strategy to install solar on every District-owned facility where possible and become one of the Cities with the most rooftop solar installations in the country. In FY21 DGS will award a Solar Indefinite Delivery Indefinite Quantity (IDIQ) contract to a qualified set of local vendors that qualify under the District's Certified Business Enterprise Program. Utilizing a Power Purchase Agreement (PPA) structure, the local companies will be given the opportunity to install and operate solar systems on the rooftops of DGS facilities. In exchange for access, the companies will provide discounted solar power to the District. The strategy enables DGS to create save on energy costs, create local green jobs, foster private investment, and achieve its greenhouse gas emissions reduction targets at no new cost to the District.	09-30-2021
Education (1 Strategic Initiative)		

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
DGS Public Utility Dashboard	In FY21, DGS will complete the initial buildout of the DGS Public Utility Dashboard, which will be a website for sharing utility consumption data on District-owned facilities with the public. The site is one of many efforts being implemented by DGS to enable residents to more easily follow the District's progress toward its sustainability goals.	09-30-2021
Protect district facilities, assets, and visitors (1 Strategic Initiative)		
Vacant Building Inspections	In FY 21, the Protective Services Division (PSD) will develop a Vacant Building Inspection Schedule that will assist the agency with preventing the depredation of pipe/copper wire/etc. and reduce damage that occurs to vacant properties. This will help protect the value of these properties and their contents. From this schedule, PSD will begin by focusing on the most high-profile facilities. These inspections will also assist DGS's Facilities Maintenance Team by communicating the current condition(s) at vacant properties, allowing them to determine which locations require additional attention.	09-30-2021
Provide project management services over design and construction activities (1 Strategic Initiative)		
Standard Building Specification Document	FY 21, DGS will develop a set of new standard building specifications for all school renovation and construction projects for DCPS, Project Managers and Designers. This document will not only house specifications but will also establish a process for use. The new process and standards will make it easier and more cost effective to build and maintain schools in the portfolio.	09-30-2021
School Modernization, Renovations, and Improvements (1 Strategic Initiative)		
Replacement of School Locks	FY 21, DGS will finish the replacement of school locks in the DCPS portfolio.	09-30-2021