

Department of General Services FY2023

Agency Department of General Services

Agency Code AMO

Fiscal Year 2023

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. Oversees the assessment management of both in-lease and outlease assessments on behalf of District agencies.
4	Capital Construction Division - Ensures effective, efficient and sustainable construction of education, public safety, municipal and recreation facilities for the District, including management, planning, modernization, construction and renovation.
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 services 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 (KPIs)

Measure	Directionality	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY2022 Actual	FY 2023 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. (3 Measure records)						
Percent of Positions Vacant at End of Fiscal Year	Down is Better	8.2%	11.5%	5%	15%	5%
Average Age of DGS Fleet Vehicles - Owned and Leased	Down is Better	10.7	11.1	7	12.1	7
Percent Increase Across All Digital and Social Platforms Followers	Up is Better	4.8%	2.5%	5%	8.1%	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. (4 Measure records)						
Percent of Total Purchase Orders Awarded to Small Business Enterprise (SBE) firms	Up is Better	62.6%	83.4%	51%	89.1%	51%
Percent of Invitations for Bid (IFB) Completed Within PALT	Up is Better	83.3%	71.5%	60%	48.4%	60%
Percent of Requests for Proposal (RFP) Completed Within PALT	Up is Better	76.7%	78.6%	60%	67.7%	60%
Percent of Requests for Small Purchases Completed Within PALT	Up is Better	73.3%	87.9%	85%	37.1%	85%
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. Oversees the assessment management of both in-lease and outlease assessments on behalf of District agencies. (4 Measure records)						
Eastern Market Revenue	Up is Better	\$555,688.3	\$549,092.5	\$798,177	\$552,905.4	\$798,177

Measure	Directionality	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY2022 Actual	FY 2023 Target
Percent of Owned Office Space Occupied	Up is Better	91%	80.4%	85%	83%	85%
Percent Office Space Leased	Down is Better	43.8%	45.8%	50%	46.4%	50%
Percent Below Market Rent Paid	Up is Better	88.2%	21.8%	15%	72.8%	15%
4 - Capital Construction Division - Ensures effective, efficient and sustainable construction of education, public safety, municipal and recreation facilities for the District, including management, planning, modernization, construction and renovation. (16 Measure records)						
Percent of Approved Invoices Submitted to OCFO for Payment Processing Within 15 Calendar Days of Receipt	Up is Better	New in 2021	83.2%	85%	92%	85%
Education Projects: Project Cost Increase Percentage due to Error and Omission Change Orders	Down is Better	New in 2021	13.9%	25%	Not Available	25%
Education Projects: Project Cost Increase Percentage due to Unforeseen Site Condition Change Orders	Down is Better	New in 2021	0.6%	25%	1.2%	25%
Municipal Projects: Project Cost Increase Percentage due to Error and Omission Change Orders	Down is Better	New in 2021	4.1%	25%	No Applicable Incidents	25%
Municipal Projects: Project Cost Increase Percentage due to Unforeseen Site Condition Change Orders	Down is Better	New in 2021	1.2%	25%	11.4%	25%
Recreation Projects: Project Cost Increase Percentage due to Error and Omission Change Orders	Down is Better	New in 2021	No Applicable Incidents	25%	Not Available	25%
Recreation Projects: Project Cost Increase Percentage due to Unforeseen Site Condition Change Orders	Down is Better	New in 2021	8.2%	25%	2.9%	25%
Education Projects: Project Cost Increase Percentage Due To Client Agency Requested Change Orders	Down is Better	New in 2021	2.3%	25%	4.7%	25%
Municipal Projects: Project Cost Increase Percentage Due To Client Agency Requested Change Orders	Down is Better	New in 2021	3.1%	25%	35.8%	25%
Recreation Projects: Project Cost Increase Percentage Due To Client Agency Requested Change Orders	Down is Better	New in 2021	8.7%	25%	3.3%	25%
Percent of Municipal Projects on Budget	Up is Better	96.6%	77.7%	75%	82%	75%
Percent of Municipal Projects on Schedule	Up is Better	98%	84.2%	75%	88.8%	75%
Percent of Education Projects on Budget	Up is Better	97.2%	66.2%	75%	85.7%	75%
Percent of Education Projects on Schedule	Up is Better	96.1%	85.2%	75%	89.6%	75%
Percent of Recreation Projects on Budget	Up is Better	92.7%	65%	75%	86.7%	75%
Percent of Recreation Projects on Schedule	Up is Better	93%	84.5%	75%	87.1%	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. (4 Measure records)						
Median Completion Time - Nonemergency Work Orders	Down is Better	70.7	15.5	45	95	45
Percent of Nonemergency Work Orders Completed Within Service Level Agreement (SLA)	Up is Better	66.2%	63.1%	70%	54.1%	70%
Median Completion Time - Emergency Work Orders	Down is Better	1	1	2	1	2
Percent of Emergency Work Orders Completed Within Service Level Agreement (SLA)	Up is Better	69.4%	76.5%	70%	67.3%	70%
6 - Protective Services Division - Coordinates, manages and provides security services for District Government facilities through the use of Special Police Officers and Security Officers, Civilian Employees and Contractors. (3 Measure records)						

Measure	Directionality	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY2022 Actual	FY 2023 Target
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	99.9%	95%	96.7%	95%
Percentage of Full Duty Protective Services Employees Completing Racial Equity Training	Up is Better	New in 2022	New in 2022	New in 2022	71.6%	95%
Percent of Full Duty Special Police Officers who have completed mandatory annual in-service training.	Up is Better	New in 2021	89.4%	95%	60.5%	95%
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. (6 Measure records)						
Percent of Renewable Electricity Purchased as a Total of All Energy Purchased	Up is Better	Not Available	Not Available	40%	Not Available	40%
Percent Change in Quarterly Portfolio Trash Generation (tons)	Down is Better	52.3%	-3.3%	-2.5%	51%	-2.5%
Percent Change in Quarterly Portfolio Organics Generation (tons)	Up is Better	Not Available	0%	5%	8.6%	5%
Percent Change in Quarterly Portfolio Recycling (tons)	Up is Better	90%	-16.8%	2.5%	-55.1%	2.5%
Percent of Electricity Needs Met By Renewable Sources (On-Site or Contracted)	Up is Better	33.7%	31.6%	35%	33.5%	35%
Change in greenhouse gas emissions (kilograms of CO2) per square foot, for all buildings 10,000 square feet and greater	Down is Better	New in 2023	New in 2023	New in 2023	New in 2023	New in 2023

Operations

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 Activity records)		
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	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	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	Responsible for providing labor law compliance, record keeping, hiring and training, compensation, relational assistance and help with handling specific employee performance issues.	Daily Service
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
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 Management	Responsible for the overall management of vehicles maintained by the Department of General Services.	Daily Service
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	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	Daily Service

Operations Title	Operations Description	Type of Operations
Risk Management	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
	Responsible for establishing a risk-management structure to identify and mitigate against the inherent risks associated with District owned properties and associated assets.	
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 Activity records)		
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
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
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
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
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. Oversees the assessment management of both in-lease and outlease assessments on behalf of District agencies. (4 Activity records)		
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
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
Perform existing conditions assessments	Assessment of mechanical, electrical and structural condition of all District owned facilities conducted on a recurring cycle.	Daily Service
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 - Ensures effective, efficient and sustainable construction of education, public safety, municipal and recreation facilities for the District, including management, planning, modernization, construction and renovation. (3 Activity records)		
School Modernization, Renovations, and Improvements	The Capital Construction Services Division manages the renovation and new construction of education facilities, and other high priority projects for the District.	Key Project
Provide project management services over design and construction activities	The Capital Construction Services division manages the planning, modernization and new construction of public safety facilities, municipal and recreation projects.	Daily Service
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. (8 Activity records)		
Building Management	The Portfolio Division is responsible for providing building management services for facilities owned or operated by the District.	Daily Service
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
Snow Removal at Schools and District	The Facilities Management Division is responsible for: pre-treatment, snow melt application, shoveling, hauling and cleaning walk ways and sidewalks, drive ways schools, recreation	Daily Service

Operations Title	Operations Description	Type of Operations
Buildings	centers and some municipal 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
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
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
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
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 services for District Government facilities through the use of Special Police Officers and Security Officers, Civilian Employees and Contractors. (10 Activity records)		
Inform and enhance security operations	Inform and enhance security operations through engagement with stakeholders and the interagency community.	Daily Service
Ensure sustainment of Contract Security operations	Ensure continuity of Contract Security operations through an active compliance and monitoring program.	Daily Service
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
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
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
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
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
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
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
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. (4 Activity records)		
Contract management	S&E manages many contracts for various services, including temporary contractors, green and cool roofs, solar and wind power purchase agreements, retrocommissioning, energy retrofits, and on-call service contracts.	Daily Service
Bill management	S&E receives and processes invoices for all commodities, including electricity, natural gas, water, steam, waste, recycling, and organics.	Daily Service

Operations Title	Operations Description	Type of Operations
Education	Educate employees, students, building tenants and visitors on issues of sustainability.	Daily Service
Policies and Procedures	S&E seeks to streamline and improve policies and procedures for the benefit of the environment, occupant health, and return on investment.	Daily Service

Workload Measures (WMs)

Measure	FY 2020 Actual	FY 2021 Actual	FY2022 Actual
1 - Communications (5 Measure records)			
Number of DGS Meetings (External Affairs)	Not Available	Not Available	244
Number of DGS Intranet and Website Views	Not Available	Not Available	519,229
Number of Impressions to the Agency's Facebook, Twitter, Instagram, LinkedIn, and YouTube	518,162	525,203	267,251
Number of 'Ask The Directors' Inquires	228	183	92
Number of Story Pitches Resulting in News Coverage	5	13	Not Available
1 - Fleet Management (2 Measure records)			
Number of Owned Vehicles Beyond Their Life Balance	Not Available	Not Available	102
Number of DGS Fleet Vehicles That Are Electric	Not Available	Not Available	1
1 - HUMAN RESOURCES (5 Measure records)			
Number of Positions Not Filled by End of Fiscal Year	56	81	110
Number of Disciplinary Actions Processed by Employee Relations	19	4	2
Number of Positions Filled by End of Fiscal Year	38	38	28
Number of Special Accommodation Requests Approved Through Employee Relations	3	14	Not Available
Number of Special Accommodations Requested Through Employee Relations	3	14	2
1 - Risk Management (5 Measure records)			
Number of Emergency Response Plans	New in 2023	New in 2023	New in 2023
DGS Agency COOP	New in 2023	New in 2023	New in 2023
Number of incident reports input into E-Risk	New in 2023	New in 2023	New in 2023
Number of worker compensation claims	New in 2023	New in 2023	New in 2023
Number of 311 Records filed in E-Risk	New in 2023	New in 2023	New in 2023
2 - Coordinate all Acquisition Planning and Execution Activities (8 Measure records)			
Number of Modifications Awarded in appropriate PALT	New in 2023	New in 2023	New in 2023
Number of Small Purchases Awarded	165	80	136
Number of Emergency Procurements Awarded	164	48	131
Number of Sole Source Contracts Awarded	23	28	10
Number of Request for Proposals (RFPs) Awarded	37	21	12
Number of Contracts Awarded to Small Business Enterprise (SBE) Firms	496	121	238
Number of Invitations for Bid (IFB) Awarded	14	1	5
Number of Ratification Requests Approved	Not Available	1	4
2 - Maintain the file room and contract files (1 Measure)			
Number of Compliance Audits	22	50	27
3 - Property Management (4 Measure records)			
Number of Buildings Added to DGS Portfolio	14	5	Not Available
Percent Change in District Footprint	-0.5%	3.3%	Not Available
Number of Space/School Reservations	180	174	213
Total Dollar Amount Paid for Leased Space	\$50,458,164	\$191,207,505	Not Available
4 - Provide project management services over design and construction activities (8 Measure records)			
Number of Project Completed on Time	New in 2023	New in 2023	New in 2023
Number of Completed Projects – Education	Not Available	77	83
Number of Projects - Design Phase	70	31	46
Number of Completed Projects – Recreation	Not Available	24	25
Number of Completed Projects – Municipal	Not Available	23	32
Number of Projects - Planning Phase	150	170	222
Number of Projects - Close-Out Phase	57	125	133

Measure	FY 2020 Actual	FY 2021 Actual	FY2022 Actual
Number of Projects - Construction Phase	108	111	125
5 - Receive, Issue and Complete Work Orders (16 Measure records)			
Number of Work Orders Completed - DCPS	9710	9322	11,279
Number of Unique Properties Serviced	599	552	552
Number of Work Orders Requested - Municipal	8261	5014	3155
Number of Work Orders Requested - DPR	5579	4960	3462
Number of Work Orders Completed - Municipal	7134	3758	2840
Number of Emergency Work Orders Completed	714	375	340
Number of Work Orders Completed - DPR	4170	3368	2790
Number of Requests Received Through 311	366	301	353
Total Number of Work Orders Requested	32,194	29,089	26,631
Number of Work Orders Completed - FEMS	1019	2887	2430
Number of Work Orders Requested - FEMS	1578	2729	2695
Number of Nonemergency Work Orders Completed	21,767	22,763	21,649
Total Number of Work Orders Completed	24,292	21,374	22,581
Number of Work Orders Requested - MPD	1896	1992	1483
Number of Work Orders Completed - MPD	1598	1543	1300
Number of Work Orders Requested - DCPS	12,476	13,918	13,633
5 - Special Projects (1 Measure)			
Number of Stormwater Retention Credits Generated	Not Available	99,641	120,058
6 - Execute direct staffing at critical locations (1 Measure)			
Number of Events Associated with Additional Security Request (ASRs) from Outside DGS	110	31	25
6 - Inform and enhance security operations (1 Measure)			
Number of Buildings Penetration Exercises Conducted	Not Available	Not Available	12
6 - Managing and providing security at District owned and leased-properties (4 Measure records)			
Number of Vacant Building Assessments	Not Available	Not Available	10
Number of Building Assessments conducted by Threat Management System	Not Available	93	60
Number of Incidents Associated with Contract Guard Poor Performance or Corrective Action	93	28	35
Number of Service Calls Responded to by PSD	5554	1398	348
6 - Managing Security guard contract (1 Measure)			
Dollar Value of Liquidated Damages, Resulting from Contract Guard Poor Performance or Corrective Action	\$14,500	\$10,150	\$23,725
7 - Bill management (7 Measure records)			
Total Portfolio Natural Gas Consumption (Therms)	Not Available	Not Available	Not Available
Total Portfolio Water Consumption (CCF)	Not Available	Not Available	Not Available
Total Tonnage Recycled	Not Available	985.8	Not Available
Total Portfolio Waste Generation (Tons)	Not Available	9268	Not Available
Total Portfolio Solar PV Capacity	Not Available	15.6	Not Available
Number of Sites Connected to a Smart Building Network	Not Available	131	Not Available
Total Tonnage of Organics Composted	Not Available	0	Not Available
7 - Contract management (3 Measure records)			
Total number of net zero energy buildings in portfolio	New in 2023	New in 2023	New in 2023
Total number of modernization/renovation RFPs that include Energy Use Intensity (EUI) targets	New in 2023	New in 2023	New in 2023
Total Installed Solar Sites	Not Available	62	Not Available

Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Conduct required training for all eligible officers (1 Strategic Initiative)		

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Electronic Training Initiative	DC Code Title 6A, Chapter 11, requires Special Police Officers to undergo 24 hours of annual In-Service Training, NOT including Firearms Requalification. In-Service Training consists of DC Code refresher, First Aid, CPR, AED recertifications, Use of Force, Jurisdiction and any new congressionally mandated training for police personnel. PSD in partnership with "Police One" will also benefit from on-line computer based training. These CBT's support a model of continuing education and greatly assist PSD management's requirement for personnel not to require time away from their duty stations thereby avoiding overtime costs. Additionally, PSD plans to enter into a Training Service Agreement (TSA) with the Prince Georges County Community College, Police Training Academy for new hires and existing personnel to attend a certified police training academy.	09-30-2023
Ensure sustainment of Contract Security operations (2 Strategic Initiative records)		
Programed Schedule of Penetration Tests	Establishing a yearly, scheduled, Penetration Test Program (PTP) will allow PSD to enhance the security of DC Government properties, while establishing a standard to be followed in the future, that will help professionalize PSD.	09-30-2023
Vacant Building Security/Tracking	Establishing a regular Vacant Building Inspection Schedule will assist DGS with preventing the Depredation of pipe/copper wire/etc. and reduce damage that frequently occurs to vacant properties. This will help protect the value of these properties, and make the rehabilitation of these properties, should they be utilized again in the future, less costly. It should also assist DGS/FMD by communicating the current condition(s) at vacant properties, allowing them to determine which locations require additional attention.	09-30-2023
Inform and enhance security operations (1 Strategic Initiative)		
Programmed Directive Review	By continually evaluating and updating PSD's operational orders, PSD hopes to both modernize and standardize the practices and procedures of Division personnel, leading to better trained work force, less variation in the provision of service throughout sites/shifts, and more professional public-facing staff overall. While current staffing is minimally adequate to handle this task at a very reduced pace, PSD is requesting a Budget Enhancement that would allow us to hire a Policy Development Analyst to professionalize and speed this process, so that we can revise 10 to 20% of the existing policies per year.	09-30-2023
Protect district facilities, assets, and visitors (2 Strategic Initiative records)		
Continual Security Footprint Analysis	A regular review of security methods/practices/procedures at each DC Government Building utilizing contract security officers will allow PSD to respond to questions regarding the cost of providing security much more readily. Additionally, it should enhance security by making sure that the existing security footprint at each location is adequate to protect DC Government personnel, property, and visitors.	09-30-2023
Continual Post Order Review	By continually evaluating and updating the Post Orders issued by PSD for each location with contract security officers, PSD hopes to both modernize and standardize the practices and procedures of contract security officers, leading to a better trained, more professional, contract security work force, with less variation in the provision of service throughout sites/shifts. While current PSD staffing is minimally adequate to handle this task at a very reduced pace, PSD is requesting a Budget Enhancement that would allow us to hire a Policy Development Analyst to professionalize and speed this process, so that we can revise 10 to 20% of the existing policies per year. This review/update process would also include the Operational Orders governing the conduct of PSD personnel, as well.	09-30-2023
Provide project management services over design and construction activities (1 Strategic Initiative)		
Standard Guidelines for Building Materials and Equipment	Owner's Project Requirements (OPR) is a series of documents designed to identify specifications in building products or materials and to establish design parameters for building systems. The intended purpose of each specification document is to establish uniform products and materials to streamline facilities maintenance and reduce the variety of inventory on hand. Further, it controls what type of building systems (especially mechanical, electrical and plumbing) are specified.	09-30-2023
Resource Allocation (1 Strategic Initiative)		
Relocation of DGS Headquarters to Minnesota Ave	As part of Mayor Bowser's Ward 7 and 8 redevelopment efforts, DGS is relocating its headquarters to a new site on Minnesota Avenue. Relocation efforts include working with landlord on leased space design needs, establishing an employee change management team consisting of and lead by staff from all divisions, surveys, and facilitate moving of all supplies, equipment and employee's items to the new location.	09-30-2023