

Department of General Services FY2018

FY2018 Performance Accountability Report

The Performance Accountability Report (PAR) measures each agency's performance for the fiscal year against the agency's performance plan and includes major accomplishments, updates on initiatives, and key performance indicators (KPIs).

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.

Summary of Services

The Department of General Services (DGS) carries out a broad range of real estate management functions. In addition to managing capital improvement and construction programs for a variety of District government agencies, DGS also executes real property acquisitions by purchase or lease, disposes of property through sale, lease or other authorized method, manages space in buildings and adjacent areas, and provides building management services for facilities owned or operated by the District. Among the services provided are engineering, custodial, security, energy conservation, utility management, general maintenance, inspection, planning, capital repairs and improvement. In all of its endeavors, DGS is dedicated to the following: Achieving Efficiency in Operations; Quality in Design and Execution; Excellence in Service and Maintenance; Delivering Secure and Safe Places of Work for District Employees; and Delivering Aggressive and Attentive Management of the District's Resources.

FY18 Top Accomplishments

What is the accomplishment that your agency wants to highlight?	How did this accomplishment impact residents of DC?	How did this accomplishment impact your agency?
First LEED Platinum City	DGS installed the nation's largest solar installation at H.D. Woodson High School in Ward 7. As a result, the District of Columbia was named the 'First LEED Platinum City' by the U.S. Green Building Council, the leading program for green buildings and communities worldwide. With a combined 670 kilowatt (kW) solar roof and parking lot installation, the solar PV system at HD Woodson is the most powerful solar power generating system in the District. The solar PPAs require relatively little District government capital upfront. In addition, over the agreements' 20-year terms, the PPAs save DC taxpayers an estimated \$25 million, invest \$25 million in the local economy, and support more than 190 green jobs.	DGS has aligned its work with Mayor Bowser's vision to ensure that DC continues to be the greenest city in the world. Our collaboration to build Public-Private Partnerships helped DGS achieve its goals and make the best use of taxpayer dollars. DGS partners invested close to \$35 million in this project, including for labor and materials. Leading partners include WGL Energy Systems and Standard Solar, as well as Bluefin / Lightbox Energy, DC Solar JV (which includes PEER Consultants and Solar Park USA), Sol Systems, M+W Group, WDC Solar, and New Columbia Energy along with nearly a dozen construction groups.
Short-Term Family Housing	The new Short-Term Family Housing Facilities provides a dignified, service-enriched temporary housing for families with minor children who are experiencing homelessness.	In support of Mayor Muriel Bowser's HomewardDC plan to end homelessness; DGS is responsible for the design, construction and/or modernization of these facilities to provide housing for our families experiencing homelessness across all 8 wards. DGS is proud to have delivered The Kennedy in Ward 4 and The Horizon in Ward 7 in FY18.

What is the accomplishment that your agency wants to highlight?	How did this accomplishment impact residents of DC?	How did this accomplishment impact your agency?
DC Infrastructure Academy	The DC Infrastructure Academy will provide residents with the necessary skills to maintain careers in one of the fastest growing industries in the nation. The Academy, which brings multiple infrastructure related workforce development programs together under one roof, will focus on serving underemployed and unemployed residents. Through private and public partnerships, the DC Infrastructure Academy will provide high-quality, specialized training and other workforce development programs that help District residents secure high-paying, long-term employment in the infrastructure industry.	Infrastructure is one of the fastest growing industries in the country. To meet that need in the District, DGS transformed Wilkinson Elementary School into the District's first Infrastructure Academy. The DC Infrastructure Academy will provide residents with the necessary skills to maintain careers in the workforce.

2018 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 **

2018 Key Performance Indicators

Measure	Freq	Target	Q1	Q2	Q3	Q4	FY2018	KPI Status	Explanation
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	Quarterly	20%	No data available	No data available	No data available	No data available	0%	Unmet	DGS continued to experience challenges in generating an accurate report of training compliance for DGS personnel. The reports do not reflect all training completed by staff. A request was made to DCHR Center for Learning and Development for a report, but one was not received at the time of data entry.
Percentage of MSS employees who completed at least 1 MSS course in the previous quarter	Quarterly	20%	66.7%	100%	91.7%	91.7%	87.5%	Met	
Percentage of annual DGS expendable budget of procured goods and services, including construction goods and services, spent with small business enterprises	Annually	50%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	131.3%	Met	
Percentage of owned vehicles beyond their life balance	Annually	70%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	50%	Met	
Average age of DGS fleet vehicles - owned	Annually	7	Annual Measure	Annual Measure	Annual Measure	Annual Measure	6	Met	

Measure	Freq	Target	Q1	Q2	Q3	Q4	FY2018	KPI Status	Explanation
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 average processing time for Small Purchases - \$100,000 or less (in business days)	Quarterly	7	8	9	6	6	7.3	Nearly Met	This was a due to changes in staffing and implementation of new processes.
The average processing time for Contract Modification - change orders, task orders, admin mods (in business days)	Quarterly	15	13	15	21	12.4	16.4	Nearly Met	This was a due to changes in staffing and implementation of new processes.
The percentage decrease in the number of Emergency procurements	Quarterly	5	-67	-16.7	33	61	61	Unmet	The increase was due to the number of emergency procurements during Summer Readiness for DCPS.
The percentage of total Purchase Orders awarded to SBE firms	Quarterly	50%	47.9%	69.1%	56.5%	67.4%	58.8%	Met	
The percentage of contracts renewed beyond contract terms	Quarterly	5%	33.2%	6.6%	7%	36%	18%	Met	
The percentage decrease in the number of ratifications	Quarterly	-5%	-100%	-76.5%	-88.2%	-88.2%	-52.9%	Met	
The percentage decrease in the number of Sole Source procurements	Quarterly	-5%	-77.1%	-65.7%	-80%	-85.7%	-8.6%	Met	
The average processing time for a Request for	Quarterly	90	87	89	90	50.7	73.1	Met	

Measure	Freq	Target	Q1	Q2	Q3	Q4	FY2018	KPI Status	Explanation
Proposal (RFP) (in business days)									
The average processing time for Invitation for Bid (IFB) (in business days)	Quarterly	65	42.3	57	62	30.1	45	Met	
The percentage of solicitations completed within agreed upon Timeline/Milestone Plans	Quarterly	90%	92.3%	93.3%	93.3%	94.4%	93.2%	Met	
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 Measures)									
Percent of office space leased vs. owned	Quarterly	45%	46.5%	45.8%	45.8%	45.8%	46%	Nearly Met	We are currently at 3.3M SF of leased space and 3.9M SF of owned space.
Total dollar amount paid for leased space	Quarterly	\$160,000,000	\$37,956,272	\$37,999,709	\$41,566,130	\$40,876,195	\$158,398,306	Met	
Eastern Market actual revenue	Quarterly	\$950,000	\$320,209	\$185,473	\$254,543.8	\$215,273.7	\$975,499.5	Met	
Percentage change in property value	Annually	1%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data		
Percentage change in actual vs. market rent	Quarterly	85%	82.4%	81.2%	83.2%	79.6%	81.6%	Met	
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 approved invoices submitted to OCFO for payment processing within 15 calendar days of receipt	Quarterly	90%	63.1%	78.5%	87.2%	77.2%	77.8%	Unmet	This unmet KPI was due to a large influx of invoices during the fiscal year closeout, and that DGS had a significant turnover of

Measure	Freq	Target	Q1	Q2	Q3	Q4	FY2018	KPI Status	Explanation
									Project Managers from the previous fiscal year.
Percentage of safety plans received for projects more than \$10 M	Quarterly	75%	No data available	No data available	No data available	No data available	0%	Unmet	This information was not captured correctly in the project management software. Performance Management is working with the Capital Construction and Project Delivery teams to develop a methodology for collecting this data.
Percentage of owner directed change orders on active education projects compared to the definitized contract	Quarterly	10%	9.2%	4.4%	57.7%	54.3%	29.2%	Unmet	These particular change orders are owner driven, and since DGS is the implementing agency, we work with the owner agency to carry out its vision for the facility.
Percentage of owner directed change orders on active municipal projects compared to the definitized contract	Quarterly	10%	244.5%	25.2%	29.4%	39.9%	72.6%	Unmet	These particular change orders are owner driven, and since DGS is the implementing agency, we work with the owner agency to carry out its vision for the facility.
Percentage of unforeseen site condition change orders on active	Quarterly	5%	6.2%	62.7%	132.2%	59.3%	45.4%	Unmet	These particular change orders are driven by the condition of

Measure	Freq	Target	Q1	Q2	Q3	Q4	FY2018	KPI Status	Explanation
education projects compared to the definitized contract									the building site and are out of control of DGS. An example might be an underground pipe or removing of a building that was not on the site plan.
Percentage of unforeseen site condition change orders on active recreation projects compared to the definitized contract	Quarterly	5%	No applicable incidents	7.6%	No applicable incidents	5.6%	5.7%	Unmet	These particular change orders are driven by the condition of the building site and are out of control of DGS. An example might be an underground pipe or removing of a building that was not on the site plan.
Percentage of eligible active construction projects that are tracking Leadership in Energy and Environment (LEED) Silver or better	Quarterly	50%	100%	50.5%	100%	24.8%	50.7%	Met	
Percent of eligible active construction projects that are tracking Leadership in Energy and Environment (LEED) above Silver, which is Gold or Platinum	Quarterly	50%	56%	34.1%	64.9%	68.3%	50.7%	Met	
Percentage of construction	Quarterly	75%	98.3%	97.5%	93.5%	78.2%	90.9%	Met	

Measure	Freq	Target	Q1	Q2	Q3	Q4	FY2018	KPI Status	Explanation
projects on schedule according to the definitized contract									
Percentage of construction projects on budget according to the definitized contract	Quarterly	75%	99.2%	98.3%	84.4%	83%	90.2%	Met	
Percentage of owner directed change orders on active recreation projects compared to the definitized contract	Quarterly	10%	No applicable incidents	50.9%	34.4%	2.6%	7.3%	Met	
Percentage of unforeseen site condition change orders on active municipal projects compared to the definitized contract	Quarterly	5%	1.5%	No applicable incidents	2.2%	49.9%	2.4%	Met	
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)	Quarterly	90%	90.7%	84.3%	89.3%	85.5%	86.6%	Nearly Met	Two quarters drove down the annual average. Q2 was impacted by multiple weather events that influenced staff deployment. Q4 was impacted by a significant turnover in the work order management team and a targeted focus on school readiness initiatives – both of these

Measure	Freq	Target	Q1	Q2	Q3	Q4	FY2018	KPI Status	Explanation
									influenced staff deployment.
Percentage of high priority work orders completed within 10 days this past quarter – per service level agreement (SLA)	Quarterly	80%	62.2%	63.6%	69%	49.8%	52.9%	Unmet	Due to FY18 spending pressures, some work orders were put on hold pending additional funds. As the KPI is an average, this drove the measurement lower.
Percentage of routine work orders completed within 30 days this past quarter – per service level agreement (SLA)	Quarterly	85%	43.9%	90.8%	91.3%	No data available	73.6%	Unmet	Due to FY18 spending pressures, some work orders were put on hold pending additional funds. As the KPI is an average, this drove the measurement lower.
Percentage of work orders initiated by owner	Quarterly	40%	45%	45.3%	No data available	49.8%	46.5%	Met	
Percentage of work orders initiated by building manager	Quarterly	20%	No data available	No data available	No data available	No data available	No data 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)	Quarterly	95%	88.3%	100%	100%	100%	92.8%	Nearly Met	In Q1 of FY18 PSD went through a transition and during this time there was not a specific officer assigned to perform

Measure	Freq	Target	Q1	Q2	Q3	Q4	FY2018	KPI Status	Explanation
									compliance checks. Therefore, the number of compliance checks being performed by PSD officers was low during the beginning of the year. Since that time PSD has charged all officers on patrol with performing compliance checks.
Percentage of Screening Posts passing inspections (X-Ray, Magnetometer)	Quarterly	95%	100%	100%	100%	100%	100%	Met	
Percentage of eligible officers receiving training as scheduled	Quarterly	100%	100%	100%	100%	100%	100%	Met	
<p>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)</p>									
Percentage increase in participating in DCPS Recycles Program - Composting	Annually	10%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1.7%	Unmet	Two factors primarily contributed to a lower-than-expected uptick in participation in the DCPS Recycles compost program: 1. The agency experienced considerable performance issues with the contracted organics

Measure	Freq	Target	Q1	Q2	Q3	Q4	FY2018	KPI Status	Explanation
									<p>hauler, resulting in organic material non-collection at several participating schools. Due to risk related to the unreliability of the hauler, DCPS Recycles! program staff opted to minimize efforts to bring new schools into the composting program. Considerable staff time is required to bring each new school into the program; the potential for non-collection at a school unfamiliar with the program created a risk of wasted staff time and poor perception of the program, which would negatively impact the possibility of bringing more schools into the program in the future.</p> <p>2. The Schools Conservation Coordinator position was vacant for a significant portion of FY18 and remains vacant.</p>

Measure	Freq	Target	Q1	Q2	Q3	Q4	FY2018	KPI Status	Explanation
Percentage Change in Annual Natural Gas Consumption (kbtu)	Annually	-3.5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	13.4%	Unmet	The increase in annual natural gas consumption during FY18 is primarily attributable to weather. When normalized for weather, portfolio consumption decreased.
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.	Annually	50%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	31%	Unmet	In FY18 weren't able to meet our BAS sensor network goal because of resource constraints across the agency: the resource shortage limited the money and time that DGS-SE was able to commit to expanding Volttron deployment and advanced reporting, and it also limited the critical cooperation from other divisions, particularly Facilities and Maintenance.
Percentage Change in Electricity Peak Demand (kbtu)	Annually	-2%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	-0.4%	Unmet	Further investigation will be required to identify specific reasons for the increase in electricity peak demand. Currently, the Sustainability &

Measure	Freq	Target	Q1	Q2	Q3	Q4	FY2018	KPI Status	Explanation
									Energy division does not have all information required to conclusively determine what caused an increase in peak demand. However, factors including increased usage and expanded occupancy hours of modernized buildings likely contributed to this increase.
Percentage Change in Annual Electricity Consumption (kbtu)	Annually	-3%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	0.7%	Unmet	Further investigation will be required to identify specific reasons for the increase in consumption. Currently, the Sustainability & Energy division does not have all information required to conclusively determine what caused an increase in consumption. Factors that influence electricity consumption and likely contributed to the increase include changes to portfolio size and occupancy patterns.

Measure	Freq	Target	Q1	Q2	Q3	Q4	FY2018	KPI Status	Explanation
Percentage Change in Annual Portfolio Water Consumption (CCF)	Annually	-3.5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	-8.4%	Met	
Percentage of Annual Portfolio Waste Generation (tons)	Annually	-2%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	-3.5%	Met	
Percentage Change in Portfolio Greenhouse Gas Emissions (tons)	Annually	3.5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	8%	Met	
Percentage of sites with bike repair stations installed by percentage of total sites planned	Annually	95%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100%	Met	
Percentage of sites with completed surveys/ASHRAE assessments by percentage of total sites planned	Annually	90%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100%	Met	
Percentage of sites with complete utility billing data and interval data available to the public	Annually	50%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	57%	Met	
Percentage of sites where solar is installed by percentage of total sites planned	Annually	90%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100%	Met	
Percentage of invoices paid within 30 days	Annually	90%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	97.2%	Met	
Percentage of renewable energy purchased as a total of all energy purchased	Annually	30%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	33%	Met	

**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 Workload Measures

Measure	Freq	Q1	Q2	Q3	Q4	FY 2018
1 - Communications (3 Measures)						
Number of 'Ask The Directors' inquires	Quarterly	300	275	45	391	1011
Number of invited meetings attended per quarter	Quarterly	12	85	63	53	213
Number of DGS initiated meetings conducted per quarter	Quarterly	22	2	20	5	49
2 - Coordinate all Acquisition Planning and Execution Activities (5 Measures)						
Number of Purchase Orders awarded to SBE firms	Quarterly	139	217	208	60	624
Number of RFPs processed	Quarterly	141	137	173	241	692
Number of Invitation for Bid (IFB) processed	Quarterly	78	83	96	157	414
Number of solicitations completed	Quarterly	26	15	15	6	62
Number of Ratification requests received	Quarterly	0	4	2	2	8
3 - Asset Management (4 Measures)						
Total Square Feet of Currently Leased Office Space	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	4,029,000
Number of New Leases (In-Lease Focus)	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	8
Number of Active Leases (In-Lease Focus)	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	76
Number of Lease Renewals (In-Lease Focus)	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	8
3 - Building Management (2 Measures)						
Number of Portfolios Visited	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	No data available
Number of New Work Requests	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	No data available
3 - Collect rent from entities leasing District-owned property (1 Measure)						
Total dollar amount of non-profit subsidies	Annually					

Measure	Freq	Q1	Q2	Q3	Q4	FY 2018
		Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
4 - Provide project management services over design and construction activities (4 Measures)						
Number of Projects - Planning Phase	Quarterly	11	7	17	23	58
Number of Projects - Design Phase	Quarterly	45	44	39	37	165
Number of Projects - Construction Phase	Quarterly	67	49	68	66	250
Number of Projects - Close-Out Phase	Quarterly	20	20	21	32	93
4 - School Modernization, Renovations, and Improvements (2 Measures)						
Number of Small Capital Projects Identified	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	33
Number of Small Capital Projects Completed	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	76
5 - Receive, Issue and Complete Work Orders (4 Measures)						
Percentage change in work order by type – DCPS	Quarterly	6.5%	4%	-1%	12%	5.4%
Percentage change in work order by type – DPR	Quarterly	-32%	-20%	-2%	-24%	-19.5%
Percentage change in work order by type – Municipal	Quarterly	4%	-5%	-9%	4%	-1.5%
Percentage change in work order by type – Other	Quarterly	25%	-11%	-18%	-12%	-4%
6 - Execute direct staffing at critical locations (2 Measures)						
Dollar value associated with Additional Security Request (ASRs) from outside DGS	Quarterly	\$337,211.4	\$85,852.9	\$28,146.4	\$36,171.1	\$487,381.9
Number of events associated with Additional Security Request (ASRs) from outside DGS	Quarterly	81	100	39	49	269
6 - Managing and providing security at District owned and leased-properties (1 Measure)						
Number of Service Calls received by PSD	Quarterly	462	710	401	596	2169
6 - Managing Security guard contract (1 Measure)						
Total dollar value of liquidated damages resulting from contract guard poor performance or corrective action	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	\$25,700
7 - Bill management (5 Measures)						

Measure	Freq	Q1	Q2	Q3	Q4	FY 2018
Total Renewable Energy Consumption	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	115,224,915
Total Tons of Recycled Materials	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1791.6
Total Water Consumption (CCF)	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	775,030
Total Natural Gas Consumption (Therms)	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	8,065,466
Total Tons of Waste	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	16,212.7

2018 Strategic Initiatives

Title	Description	Complete to Date	Status Update	Explanation
CBE INCLUSION (1 Strategic Initiative)				
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.	50-74%	DGS had documented draft requirements for the new CBE Tracking Database.	Due to the agency's adoption of e-invoicing, DGS will move to implement the CBE Tracking Database in FY19.
COMMUNICATIONS (2 Strategic initiatives)				
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.	Complete	In FY18 the DGS Communications team initiated a community outreach plan for the city-wide Artificial Turf Working Group. The plan included community meetings in Wards 1, 3, and 6 to listen and understand the communities' response to artificial turf at their local schools and playing fields. The outreach also included a survey to gain feedback from those who could not attend the meetings. In addition, DGS Comms conducted 'Sidewalk Talks' at the construction sites of the Short-Term Family Housing units in Wards 4, 5, 7 and 8. The purpose of the talks was to update the communities about the construction and answer their questions. The Comms team also attended ANC, civic association and SIT meetings about DGS related projects to understand community concerns and suggestions.	

Title	Description	Complete to Date	Status Update	Explanation
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.	Complete	The DGS Comms team increased its social media presence with new campaigns that reached a wider audience. Included were campaigns that highlighted DGS CBE's, staff, construction definitions and profiles of the Agency leadership. The social media plan also included using Twitter as a means to hear community concerns which were then turned into a work order. The social media platforms were expanded to Facebook and Instagram.	
CONSTRUCTION SERVICES (4 Strategic initiatives)				
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.	Complete	DGS continued to provide training for Project Managers and Vendors awarded contracts on construction projects, especially since the agency moved toward e-invoicing.	
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.	Complete	DGS deployed the revised Project Deliver Guidelines in Beta version on 9/17/2018 and they are posted to the DGS public facing web site.	
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	Complete	Beta version was completed and in FY19 work to codify best practices and include new District mandated e-invoicing to be included.	

Title	Description	Complete to Date	Status Update	Explanation
	electronic filing of all critical documentation (O&M Manuals, Warranties)			
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.	75-99%	The Project Delivery and Capital Construction teams are working with the DGS Salesforce developers, to build a public dashboard and website for high priority projects. The teams are currently testing the dashboard in the field to determine if any tweaks need to be made.	The dashboard is currently being test and tweaks are being made.
CONTRACTING AND PROCUREMENT SERVICES (4 Strategic initiatives)				
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.	Complete	Fully implement the newly designed Contractor Performance Management System (formerly e-Val)	
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	50-74%	Specialist began entering contract data into the SalesForce module FY18. The C&P team is currently working with the SalesForce staff to enhance the features of the module. Additions will allow the team to see the full life-cycle of each contract/procurement.	Due to funding and staffing constraints, development of the system was delayed for a period of time. Certain modules are being utilized, while others are still being developed.

Title	Description	Complete to Date	Status Update	Explanation
	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.			
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.	50-74%	According to current data, C&P set-aside 6 solicitations for SBE firms; however, we awarded over 60 Purchase orders to SBEs.	The set-aside number looks low due to the end of the year close-out. It is the goal of C&P to always set-aside solicitations of which can be awarded to our SBE community.
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.	75-99%	In Q4, C&P was unable to award a Launch Pad contract due to a lack of funding.	Due to a lack of funding, DGS was not able to fully complete the Launch Pad Initiative for FY18.
ENERGY MANAGEMENT (3 Strategic initiatives)				
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	75-99%	DGS assembled an IFB for recycling hauling services for DGS portfolio. The IFB enables DCPS schools to transition from dual-stream recycling to single-stream recycling. This transition is expected to increase participation and diversion rates. To assist with this transition and to promote and educate DGS building	Although the IFB was assembled, it was not awarded by the end of the fiscal year.

Title	Description	Complete to Date	Status Update	Explanation
	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.		occupants and maintenance teams DGS is designing and implementing new communications materials. Additionally, DGS initiated the process to obtain new hauling services for the collection of organic materials generated at DCPS schools to continue our work to increase waste diversion rates and support other Zero Waste DC and Sustainable DC initiatives.	
Sustainability Data Management and Reporting	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 fully implementing this data interchange in FY18	Complete	Phase I implementation of EnergyCAP is largely complete; the first agency monthly report was delivered in September, and tweaks will continue to be made over the next several months. The majority of utility bills are currently being processed using EnergyCAP (or EnergyCAP in parallel with previous process to ensure accuracy).	
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.	0-24%	This initiative is highly dependent on the completion of phase I EnergyCAP implementation, which was not complete until Q4. This reporting platform will be developed in FY19 by DGS-SE staff in collaboration with DGS-Performance Management and OCTO.	This initiative is highly dependent on the completion of phase I EnergyCAP implementation, which was not complete until Q4.
FACILITIES (4 Strategic initiatives)				
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 impact the efficiency, improve work order flow and completion, and improve overall	0-24%	Curriculum and coursework has been identified along with a vendor to deliver training. Due to FY18 spending pressures, other operational needs were prioritized.	Due to FY18 spending pressures, other operational needs were prioritized.

Title	Description	Complete to Date	Status Update	Explanation
	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.	75-99%	The FMD Work Order Management Division is operational 16 hours a day, 5 days a week at this time monitoring the BAS for critical alarms in connected DCPS buildings.	The Work Order Management division is currently undergoing reorganization with consideration for 24/7 shift deployment.
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.	75-99%	Salesforce components are ready for use. We are in the process of completing the inventory count. The final rollout to occur in Q1 of FY19 to accompany our menu of service changes.	Due to FY18 spending pressures, other operational needs were prioritized ahead of the contracted vendor who was procured to do the inventory count.
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.	Complete	Projects module launched alongside Menu of Service upgrade on 9/30/18 in preparation for full implementation in FY2019.	
GOV AFFAIRS (1 Strategic Initiative)				
Implementation of Council Tracking System	In FY18, DGS will create a council tracking system through the web based program Sales Force that	75-99%	The government tracking system is 75 percent complete. The External Affairs team is reviewing the system	This initiative was not complete due to staffing changes and funding pressures

Title	Description	Complete to Date	Status Update	Explanation
	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.		in order to implement it across the agency.	during the fiscal year. However, the agency is committed to implementing this initiative during FY19.
INFO TECHNOLOGY (1 Strategic Initiative)				
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.	50-74%	The Department of General Services has decided to use Micro Strategies as the Business Intelligence tool for the integration of the various databases together to report out in one unified platform for data visualization.	Due to the new leadership for DGS, a lot of the traction that was gained had to slow down until the new Director could be briefed on this status.
LEASE MANAGEMENT (3 Strategic initiatives)				
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.	Complete	PH 1 of the Strategic Initiative was completed by end of Q4 2018. PH 1 consisted of a review of all known buildings. PH 2 is to be completed in Q2 FY 19, PH 2 is inclusive of triangle parks and additional assets discovered in the process.	

Title	Description	Complete to Date	Status Update	Explanation
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.	25-49%	Funding was approved and a vendor selected in Q4 FY 19. The audit function deliverable is expected to complete in Q2 FY'19.	Due to funding pressures, the vendor was not selected until the 4th quarter of FY18.
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.	Complete	Portfolio in conjunction with Legal and Communications Divisions has established a protocol on ANC notifications that has proven effective at notifying appropriate ANC's when DGS acquires or disposes in the respective markets.	
PERFORMANCE MGMT (2 Strategic initiatives)				
Director's Dashboard Development	Through the use of data visualizations, Dashboards simplify	0-24%	Due to staffing changes/challenges, and not making	Due to staffing changes/challenges, and not making

Title	Description	Complete to Date	Status Update	Explanation
	<p>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.</p>		<p>significant progress on the data integration strategy - we are not on track to develop a dashboard for the Director.</p>	<p>significant progress on the data integration strategy - we are not on track to develop a dashboard for the Director.</p>
DGS STAT New Format Implementation	<p>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.</p>	75-99%	<p>The DGS Performance Management Office has continued to move forward with implementing a STAT program at DGS.</p>	<p>Due to staffing changes there were no STATs during Q4.</p>
PROJECT DELIVERY (1 Strategic Initiative)				
Small Capital Improvements	<p>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.</p>	Complete	<p>DGS deployed a Salesforce dashboard and information transfer protocol in collaboration with DCPS and FMD that was used last summer and will be used again this summer.</p>	

Title	Description	Complete to Date	Status Update	Explanation
PROTECTIVE SERVICES (3 Strategic initiatives)				
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.	50-74%	PSD has a total of 84 Officers employed to date. Of the total 84 Officers 69 are Career Services employees and the other 15 Officers are Term employees.	PSD is continuing to work with DCHR to better align position descriptions and policies, with the needs of PSD, DGS and DC Gov.
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.	Complete	More training opportunities were offered to PSD Officers in Q4 than in the past three (3) quarters.	
Facilities Securities 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.	0-24%	PSD threat Management Section (TMS) has not been able to implement the Facility Security Committee due to a lack of funding and resources.	PSD threat Management Section (TMS) has not been able to implement the Facility Security Committee due to a lack of funding and resources.
RESOURCE ALLOCATION (1 Strategic Initiative)				
Enhancement of Fixed & Essential	In FY18, DGS will increase transparency and	Complete	In FY18, DGS held a Fixed Costs Summit (September 2018) and	

Title	Description	Complete to Date	Status Update	Explanation
Cost Budget Forecasting	<p>education of the process of developing Fixed & Essential Cost forecasts.</p> <p>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.</p>		<p>met with agencies to sign Service Level Agreements. DGS provided agencies with details about budget allocation and formulation in the following areas: occupancy, rent, energy, sustainability, and protective services. DGS has documented challenges related to forecast variables to the OCA through the FY18 Summer Working Group and to agencies in the FY19 Service Level Agreement. In FY19, DGS is committed to providing quarterly Fixed Costs reports to agencies, increasing transparency and improving communications.</p>	
RISK MGMT (1 Strategic Initiative)				
Risk Management	<p>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 vulnerabilities, identifies systemic issues and promote best practices found in the course of individual audits, inspections and evaluations, and</p>	0-24%	<p>Due to staffing changes, the Risk Management position was not filled, which made the completion of this initiative difficult.</p>	<p>Due to staffing changes, the Risk Management position was not filled, which made the completion of this initiative difficult.</p>

Title	Description	Complete to Date	Status Update	Explanation
	investigations, and recommend global solutions to strengthen DGS program and operations.			