

Department of General Services FY2017

FY2017 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.

FY17 Top Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
Creation of CBE Inclusion Office/Officer	DGS has established a new Certified Business Enterprise (CBE) Inclusion Office to help take DGS' CBE program to the next level and build a best practice, comprehensive CBE program. The CBE Inclusion Office partners with Contracting & Procurement (C&P) and all DGS divisions to create and increase meaningful CBE opportunities across the agency. Meeting the mandated 50 percent Small Business Enterprise (SBE) goal each year is critically important, and the Director has made this goal a top priority.	The new office also serves as the agency Ombudsman to address contractor and subcontractor complaints and concerns and identify systemic concerns to recommend procurement process or policy changes. Last but not least, the CBE Inclusion Office monitors contractor compliance with First Source, Apprenticeship, Davis-Bacon, and CBE/SBE requirements and is establishing a robust compliance program. DGS has established these programs to assure that contract expenditures help District-based businesses, District residents, and District communities flourish as a natural outgrowth of economic investment.
Launch Pad	The impact of the Launch Pad initiative on the Agency and on the CBE vendor community has been a substantial increase in opportunities available for vendors to work with the District and a greater capacity for citywide development.	In fiscal year 2017, the Launch Pad was introduced as a new opportunity for the Agency to engage the local Certified Business Enterprise (CBE) community. Contracts of up to \$10,000 were available for award to CBEs for innovative ideas tied to citywide development. Year to date, seven Launch Pad events have taken place with a total of \$105,584.64 in contracts awarded to the District's vendor community.
Solar Power Project	At the conclusion of FY17, DGS completed the installation of 9.3 megawatts (MW) of solar photovoltaic (PV) capacity on 35 District government rooftops and parking lots.	Over the solar PV project's 20-year lifespan, it is anticipated to save the District government roughly \$25 million in electricity cost, create 190 construction jobs, and invest \$21 million in the local economy.

2017 Strategic Objectives

Objective Number	Strategic Objective
1	Ensure that DGS efficiently and effectively manages the planning, modernization, new construction and renovation projects for the District (public safety, municipal, education and recreation).
2	Provide a clean, safe and operational work environment for District agencies through effective and efficient facility management and maintenance.
3	Manage and provide security and law enforcement at District owned and leased properties, to ensure the safety of employees, residents and visitors at those facilities.
4	Create and maintain a highly efficient, transparent and responsive District government **

2017 Key Performance Indicators

Measure	Freq	Target	Q1	Q2	Q3	Q4	FY 2017	KPI Status	Explanation
1 - Ensure that DGS efficiently and effectively manages the planning, modernization, new construction and renovation projects for the District (public safety, municipal, education and recreation). (14 Measures)									
Percent of eligible active construction projects that are tracking Leadership in Energy and Environment (LEED) Silver or better	Quarterly	5%	19.4%	40.9%	34.8%	97.7%	50.3%	Met	NA
Percent of eligible active construction projects in the portfolio that is tracking LEED Silver which is Gold or Platinum.	Quarterly	5%	13%	59.1%	65.2%	65.1%	46%	Met	NA
Percent of construction projects on schedule according to original schedule	Quarterly	75%	92.3%	93.1%	97.8%	75.9%	89.6%	Met	
Percent of construction projects on budget according to original budget	Quarterly	75%	90.6%	93.9%	99.3%	83.5%	91.9%	Met	
Percent of Owner Agency directed change orders on active education projects compared to total approved	Quarterly	10%	0%	0.6%	0.3%	29.7%	1.1%	Met	

construction budget									
Architect/Engineer Error and Omissions change orders on active education projects compared to total approved construction budget	Quarterly	5%	0%	0%	0%	0%	0%	Met	
Percent of Unforeseen Site Condition change orders on active education projects compared to total approved construction budget.	Quarterly	5%	0%	0%	0.1%	4.9%	0%	Met	
Percent of Owner Agency directed change orders on active municipal projects compared to total approved construction	Quarterly	10%	0%	0.4%	6.7%	96.6%	1.2%	Met	
Percent of Architect/Engineer Error and Omissions change orders on active municipal projects compared to total approved construction budget	Quarterly	5%	0%	0.4%	0%	0%	0.4%	Met	
Percent of Unforeseen Site Condition change orders on active municipal projects compared to total approved construction budget	Quarterly	5%	0%	0.4%	2.3%	100%	1%	Met	
Percent of approved invoices submitted to OCFO for payment processing within 15 calendar days of receipt.	Quarterly	90%	80.8%	85.6%	79.6%	89.3%	83.8%	Nearly Met	This KPI was not met due to a delay in Project Managers paying invoices in a timely manner. Steps are being taken in FY18 to alleviate this issue.

Percent of Owner Agency directed change orders on active recreational projects compared to total approved construction budget.	Quarterly	10%	0%	0.8%	6.3%	4.3%	2.6%	Met	
Percent of Architect/Engineer Error and Omissions change orders on active recreational projects compared to total approved construction	Quarterly	5%	0%	0%	0%	0%	0%	Met	
Percent of Unforeseen Site Condition change orders on active recreational projects compared to total approved construction budget	Quarterly	5%	0%	3.8%	0%	0%	3.8%	Met	

2 - Provide a clean, safe and operational work environment for District agencies through effective and efficient facility management and maintenance. (5 Measures)

Percent of outdoor swimming pools operational by Opening Day / Memorial Day	Annually	100%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100%	Met	
Percent of facilities with Boilers operational and certified by Department of Consumer and Regulatory Affairs (DCRA) by September 30th	Annually	100%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	67%	Unmet	The Facilities division had an ambitious goal of completing all boiler readiness two weeks prior to heating season annually scheduled to begin October 15th. Unseasonably cooler temperatures from March through May required DGS to operate heating systems up to

									late May. These circumstances affected our ability to turn systems off and start inspection preparations. Furthermore resource limitations with overtime, contract support, and funding, impacted the completion rate as well.
Percentage of emergency maintenance requests responded to within 2 hours per Service Level Agreement	Quarterly	90%	88.4%	86.1%	85.9%	90.3%	87.4%	Nearly Met	The salesforce tool and process for closing out work orders is relatively new and has had a learning curve with staff, causing delays in updates of the system. The increase in the amount of emergency work orders submitted as well as resource limitations led to delays in timely completion. A focus on preventative maintenance may reduce the amount of emergency work along with a more detailed assessment of the resources available and required to

									complete work orders.
Percentage of high priority work orders completed within 10 days per Service Level Agreement	Quarterly	85%	53.7%	60.2%	52.6%	36.3%	49.1%	Unmet	- The salesforce tool and process for closing out work orders is relatively new and has had a learning curve with staff, causing delays in updates of the system. The increase in the amount of "high priority" work orders submitted as well as resource limitations led to delays in timely completion. A focus on preventative maintenance may reduce the amount of "high priority" work along with a more detailed assessment of the resources available and required to complete work orders.
Average days to complete Routine Work Orders	Quarterly	30	62.5	88.1	81.9	79.7	77.9	Unmet	The salesforce tool and process for closing out work orders is relatively new and has had a learning curve with staff, causing delays in updates of the system. The increase in the amount of routine work

									orders submitted as well as resource limitations led to delays in timely completion. A focus on preventative maintenance, along with a more detailed assessment of the resources available are required to complete work orders.
--	--	--	--	--	--	--	--	--	--

3 - Manage and provide security and law enforcement at District owned and leased properties, to ensure the safety of employees, residents and visitors at those facilities. (5 Measures)

Number of Access Control Guard Post Inspections (compliance check)	Quarterly	96	175	448	329	247	1199	Met	
Number of Screening Posts Inspection (e.g. X-ray and magnetometer)	Quarterly	80	98	48	10	41	197	Met	
Percent of eligible officers receiving training and re-training as scheduled	Quarterly	100%	100%	100%	100%	100%	100%	Met	
Percent of working alarms and CCTV cameras	Quarterly	100%	100%	100%	100%	100%	100%	Met	Yes
Number of scheduled building assessments conducted	Quarterly	20	3	3	0	0	6	Unmet	No. Budget reprogramming completed during FY17 Q3 and FY17 Q4 removed all budget resources from the assessment line item. It is not anticipated that any additional assessments

will be conducted during FY17

4 - Create and maintain a highly efficient, transparent and responsive District government ** (33 Measures)

Percent of DGS Employees trained in Customer Service Standards	Semi-Annually	90%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Data Forthcoming		
Percent of customer service complaints and inquiries resolved within 30 days through ask the Director (Council, client agencies, DCPS)	Quarterly	95%	0%	0%	0%	85%	21.3%	Unmet	Ask the Director was not fully managed until July 2017, when DGS hired a new Public Information Officer.
Total dollar amount paid for leased space	Quarterly	150000000	36764512	36332880	37270217	45857435	156225044	Nearly Met	There are a variety of reasons for nearly reaching this target. First, the target is based on a series of assumptions and estimates regarding expiration of leased spaces and adoption of new spaces. A handful of new spaces were late in delivery, particularly 1050 first street NE which meant the district had to extend existing leases when we had anticipated a roll off the those leases. Second, due to growth in agency size, DGS secured new space for growing agencies where

									it was not anticipated at the start of the last fiscal year. We consider the final figure a success as it is within a 95% confidence level of the target.
Total amount of rent due actually collected	Quarterly	10000000	2752871.6	2688926.8	2600682.4	2796968.6	10839450	Met	Denominator data needs to be fixed.
Percent of office space leased versus owned	Quarterly	45%	44.8%	47.7%	46.7%	49.4%	47.2%	Nearly Met	<p>This target was nearly met due to the natural growth of government agencies compared to the existing stock of office space. While District owned office space has remained nearly fixed, agencies continue to grow both in personnel and mission. As such, agencies outgrow allotted space in owned buildings which requires DGS to seek leased spaces.</p> <p>Further, agencies in leased spaces do seek additional space for programmatic requirements.</p> <p>This natural tendency to grow makes it difficult to meet this target on the</p>

									nose. DGS is working with its client agencies to improve growth forecasting.
Vacancy rate of District-owned buildings space excluding schools	Quarterly	2%	0.8%	0.8%	0.8%	0.8%	0.8%	Met	
District actual rent as a percent of market	Quarterly	95%	84.4%	81.8%	82.1%	80.2%	82.1%	Met	NA
Total revenue generated from District owned real property	Quarterly	\$15542141	\$3195233	\$3134619	\$3090548	\$3363180.9	\$12783581	Unmet	The Portfolio Division is working to develop a set of policy, procedures and standards that will better help meet the selected targets in the future.
Percentage of dollars awarded to CSBE firms (Capital)	Quarterly	50%	12.1%	15.5%	56.3%	61.1%	34.7%	Unmet	In fiscal year 2017, the Contracts and Procurement division expanded the opportunities available for CSBE firms to receive contract awards as prime vendors by increasing the dollar threshold for set-aside procurements for SBEs and CBEs and by introducing the Launch Pad initiative. These efforts to increase the Agency's engagement

									with the District's CSBE community have been reflected in an increase in the percentage of capital dollars awarded to CSBE firms in the first 3 quarters of FY17 and we are awaiting the final numbers for Q4, which we anticipate will allow us to attain our target.
Percentage of dollars awarded to CSBE firms (Operating)	Quarterly	50%	58.5%	51.3%	48.5%	73.7%	58%	Met	
Total dollar of operating contracts available for CSBE award	Quarterly	25000000	38199228	47367042	7865360	13547521	106979151	Met	The Contracts and Procurement exceeded the stated KPI goal for this measure. The FY 17 YE Target was \$25,000,000 while the actual year-end total dollar amount of operating contracts available for CBE award was \$106,979,151.
Total dollar of capital contracts available for CSBE award	Quarterly	100000000	90142583	133411023	97481998	99563258	420598862	Met	
Average processing time for a Request for Proposal (RFP) under \$1 million (in	Quarterly	75	22.8	34.4	30	27.7	24.9	Met	

days)									
Average processing time for a RFP more than \$1 million (in days)	Quarterly	105	52	45.2	44.4	43.8	46.7	Met	
Average processing time for small purchases under \$10,000 (Business Days)	Quarterly	5	17.4	15.1	2.5	2.2	8.9	Unmet	In fiscal year 2017, the Contracts and Procurement commenced the process of realigning business practices and implementing technology to reduce the procurement cycle times for the major procurement methods the agency utilizes. These efforts have been reflected in a reduction in the average processing time for small purchase transactions under \$10,000 in the 3rd and 4th quarters of the fiscal year.
Average processing time for small purchases from \$10,001 - \$100,000 (Business Days)	Quarterly	10	10.4	10	12.1	10.5	10.8	Nearly Met	In fiscal year 2017, the Contracts and Procurement commenced the use of technology to process procurements and to transition from drafting all contracts and related documents manually. It is anticipated that procurement

									cycle times will be decreased once the division's technology initiatives are fully implemented.
Electricity Peak Demand (kbtu	Annually	3.5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	5%	Met	
Annual portfolio water consumption (CCF)	Annually	3.5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	-6.2%	Met	
Annual portfolio waste generation (tons)	Annually	3%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	2%	Met	
Portfolio greenhouse gas emissions (tons)	Annually	3.5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	-5%	Met	
Percent of industrial/flex space leased versus owned	Quarterly	50%	0%	0%	32.1%	32.1%	32.1%	Met	NA
Number of new leases/Total number of active leases	Quarterly	4	1	1	1	1	4	Met	
Actual expenses - Eastern Market	Quarterly	\$840000	\$171461	\$183504	\$135032	\$233641	\$723638	Met	We exceeded this target goal.
Total gross revenue generated (Eastern Market)	Quarterly	\$0	\$263238	\$189621	\$261367	\$230193	\$944419	Met	
Number of training classes offered for Realty Specialist (employee focus)	Quarterly	3	0	1	1	1	3	Met	
Actual dollar amount spent on owned vehicles	Quarterly	\$634855	\$131389	\$171975.2	\$99048.8	\$159301	\$561713.9	Met	
Actual dollar amount spent on leased vehicles	Quarterly	\$658730	\$182723	\$107118.6	\$135766.7	\$97560.6	\$523168.9	Met	
Percent of fiscal year performance indicators either met or nearly met	Annually	90%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	83%	Nearly Met	The trend data for the agency KPIs were not monitored as needed, so there was not an opportunity for Divisions to

									course correct or make the appropriate adjustments. The agency did hire a Performance Management Officer, at the end of FY17, to oversee the monitoring of this data in the future.
Percent of fiscal year initiatives either met or nearly met	Annually	90%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	68.8%	Unmet	The quarterly updates for the agency Strategic Initiatives were not monitored as needed, so there was not an opportunity for Divisions to course correct or make the appropriate adjustments. The agency did hire a Performance Management Officer, at the end of FY17, to oversee the monitoring of this information in the future.
Percent of DGS employees who attended training classes offered (staff development/not mandatory)	Quarterly	85%	Waiting on Data	Waiting on Data	Waiting on Data	Waiting on Data	Data Forthcoming		Currently, the data reflecting training compliance has not been uploaded to People Soft. Additionally, the Training Specialist no longer receives automated notifications of staff registrations and completion

									of training, since the launch of the new iteration of People Soft.
Percent of DGS Managers who participated and completed DCHR mandatory training	Quarterly	85%	Waiting on Data	Waiting on Data	Waiting on Data	Waiting on Data	Data Forthcoming		Currently, the data reflecting training compliance has not been uploaded to People Soft. Additionally, the Training Specialist no longer receives automated notifications of staff registrations and completion of training, since the launch of the new iteration of People Soft.
Annual Natural Gas Consumption(kbtu)	Annually	3.5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	3.8%	Met	This increase was due to addition of new properties and new schools to the portfolio.
Annual Electricity Consumption (kbtu)	Annually	3.5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	2%	Unmet	This increase was due to addition of new properties and new schools to the portfolio.

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.

2017 Workload Measures

Measure	Freq	Q1	Q2	Q3	Q4	FY 2017
1 - School Modernization, Renovations, and Improvements (1 Measure)						
Number of ongoing projects (design or construction phases)	Quarterly	117	98	106	88	409
2 - Receive, issue and complete work orders (2 Measures)						

Total number of completed work orders to date	Quarterly	11762	14100	12765	9224	47851
Total number of work orders received to date	Quarterly	11637	12937	14019	13839	52432
3 - Managing and providing security at District owned and leased-properties (1 Measure)						
Total Service Calls received by PSD	Quarterly	633	725	745	612	2715
3 - Managing Security guard contract (1 Measure)						
Total dollar value of liquidated damages resulting from contract guard poor performance or corrective action	Quarterly	0	720	15550	0	16270
4 - Allocation of owned and leased properties to District agencies (1 Measure)						
Total SF of currently leased office space	Quarterly	3081939	3280264	3211048	3397582	12970833
4 - Contract management (5 Measures)						
Total renewable electricity consumption (kWh)	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	109161000
Total recycled materials (Tons)	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	2106
Total water consumption (CCF)	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	116239
Total natural gas consumption (Therms)	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	7603123
Total waste (Tons)	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	21067.9
4 - Perform operational reviews and assessments of procurement actions (1 Measure)						
Number of contracts processed	Quarterly	250	283	259	267	1059
4 - Produce the Contract Action Report (CAR) (1 Measure)						
Dollar amount of contracts processed	Quarterly	\$128341811	\$180778066	\$105347358	\$132785564	\$547252799

2017 Strategic Initiatives

Title	Description	Complete to Date	Status Update	Explanation
CONSTRUCTION DIVISION- PUBLIC ED (1 Strategic Initiative)				
Fully implement newly established DGS operating procedures that reflect industry standards, and	In FY17 DGS 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 & Energy and Protective Services on applicable systems, materials, fixtures and structures. DGS Construction 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,	50-74%	Prolog system configuration was completed to allow for new business processed for potential change orders (PCO) and change order (CO) reporting metrics. The new PCO	This initiative was not completed due to funds being exhausted for the project. In FY18, DGS will attempt to continue the development of

best practices	centralized electronic filing of all critical documentation (i.e., O&M Manuals, warranties).		and CO procedures and workflows have been created. Training is underway for staff, consultants and vendors	the manual.
----------------	--	--	--	-------------

CONSTRUCTION SERVICES (1 Strategic Initiative)

Revise established design guidelines for construction projects.	In FY17 DGS Capital Construction will engage a consultant to assist in revising the current design guidelines to update and incorporate best practices from both government and private sector organizations, recommendations from Facilities Management, Sustainability & Energy and Protective Services regarding, systems, interiors, fixtures and materials utilized. The new design guidelines will include input regarding systems, interiors, fixtures and other building components that allow for uniform building components, increased operational efficiency and address safety concerns by specific building type/utilization. This will also ensure that facilities and systems can be better managed and/or maintained and improve repairs time, reduce costs on parts and labor.	50-74%	Revised design guidelines have been provided to Capital Construction Division for review; but due to funding issues, the project is on hold.	This initiative was not completed due to funds being exhausted for the project. In FY18, DGS will attempt to continue the development of the design guidelines.
---	--	--------	--	---

CONTRACTING AND PROCUREMENT SERVICES (3 Strategic initiatives)

Automation of Procurement Processes	<p>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 all awarded contracts receive reliable and rigorous reviews of contractor performance. Accordingly, the Agency has already initiated and will fully implement in FY 2017 the online Contractor Evaluation (e-Val) program 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.</p> <p>In FY 2017, the C&P Division will streamline and simplify the procurement process by transitioning to an electronic solicitations system, e-Sourcing. E-Sourcing will provide vital procurement tracking information and ensure that all required steps in the procurement process are followed and documented. The implementation of e-Sourcing will support the Agency's mission through reduced procurement cycle times and paper usage, prompt and traceable application transmission, and a streamlined and more efficient way to advertise business opportunities to the District's vendor community</p>	75-99%	The Contractor Performance Management System (CPMS) was fully implemented in FY 2017. e-Sourcing will be implemented in FY 2018.	The Agency has fully implemented the new online Contractor Performance Management System (CPMS) (formerly e-Val). This system ensures that reliable and rigorous performance evaluations are performed of each contractor for all awarded contracts. The implementation of e-Sourcing will be complete in FY 2018 pending the approval of system requirements and vendor selection.
-------------------------------------	---	--------	--	---

Small Business Development Utilization	In FY16, DGS launched a new Set-Aside Pilot Program seeking to diversify its sources of supply for construction and construction-related projects. To ensure the needs are met, the agency instituted a pre-qualification process to Certified Small Business Enterprises (SBEs) for current and forecasted construction and	Complete	In FY 2017, the Agency increased the dollar threshold for set-aside procurement's to \$15	
--	--	----------	---	--

	<p>construction-related opportunities. Following pre-qualification, eligible vendors will be afforded an opportunity to compete for multiple-award/multiple-area construction projects set aside to enable DGS to channel all available operating capacity towards successful and economical projects in the construction portfolio.</p> <p>In FY17, DGS-C&P will transition the set-aside pilot into a program that will continue to build capacity of small businesses from subcontractors to prime contractors, diversify the Agency's supply chain to minimize risk and foster a sustainable, long-term increased SBE participation.</p>		<p>Million in order to diversify and expand its sources of supply for goods and services. Additionally, the Agency created an opportunity for Certified Small Business Enterprises (SBEs) 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 SBE based upon the vendor's qualifications and presentation.</p>	
Procurement Study of Processing Times, Workload and Salaries	<p>In FY17, DGS-C&P will conduct a study of similar jurisdictions, and appropriate federal government entities with a focus on three key areas: (1) processing times for different types of procurements; (2) workload metrics, including staff to workload ratios; and (3) salary data. The results of the study will determine realistic staff to workload ratios, appropriate processing times for procurements specific to the construction industry, and salary data. These data will be used to set fiscal year 2018 Key Performance Indicator (KPI) processing times and workload measures, and realigns staffing where appropriate.</p>	75-99%	<p>The procurement study was initiated in FY 2017 and will be completed in FY 2018.</p>	<p>Preparatory work for this study is in progress by realigning business practices and implementing technology. Currently, the focus is centered on creating realistic procurement cycle times for the major procurement methods that the agency utilizes.</p>

ENERGY MANAGEMENT (6 Strategic initiatives)

Develop and implement a Constant Commissioning Program.	<p>In FY16, DGS drove energy efficiency improvements through controls systems upgrades, improved operations protocols, lighting retrofits, and HVAC retrofits. In FY17, DGS will expand Energy Management Information Systems (EMIS) and the existing building commissioning program to 75 connected buildings, improve zoning and scheduling to match occupancy needs, and achieve 15% in energy savings at 25 buildings that are connected to the NOC. These data flows provide real time space temperature and equipment performance tracking. This data feeds through a secure but open data architecture and is available to any supporting third parties DGS would like to engage for supporting applications and services. DGS has begun piloting collaboration with facilities management teams to make optimal use of these new data flows.</p>	50-74%	<p>The goals and collaboration involved in this project are long-term, and the short-term components of the work are deploying well. The collaboration of PNNL and DGS is being written up to support a congressional briefing on the</p>	<p>An essential part of the enabling architecture for this work is provided by Pacific Northwest National Labs and delays in their development road map set back this initiative by 6-9 months. The</p>
---	--	--------	---	---

	DGS is refining standard methodologies for establishing zoning, scheduling, schedule exception management, extreme weather incidents, integration with preventive and reactive maintenance and work order systems and documentation of all of the above		implementation because it is a nationally leading example of deployment of an open architecture, cyber secure platform for integrating smart buildings with the emerging smart grid.	bottlenecks have been cleared and this work is back on track.
Develop and implement a peak reduction and demand response program	<p>In FY16, the agency brought in a curtailment services provider to support improved load shaping during peak grid days to further optimize the potential of the block and index procurement structure.</p> <p>In FY17, DGS will expand its peak reduction, demand response, and Peak Load Contribution (PLC) management program to 30 sites with emergency demand reduction protocols in place.</p>	75-99%	DGS enrolled 37 accounts at 28 sites in 2 different Demand Response programs, committing to over 3.5 MW of curtailment. In pursuit of that curtailment, DGS implemented advanced "Demand Response" modes at over 20 sites. During the Demand Response test event, DGS achieved at least 3.8 MW of curtailment (final results pending).	It was not possible to enroll all targeted sites, in part because Pepco has cut off interval data feeds at sites with solar installations. In addition, the Curtailment Services Provider had a transition in staff and incorrectly enrolled a portion of the accounts improperly. As a result, we will likely be competing the following years of this service rather than using an extension of the base contract.
Expand data acquisition and analytics efforts to include gas, water, fuel, waste, compost, and recyclables.	<p>In FY16, DGS began piloting electrical sub metering, gas metering, and water sub-metering. In addition, research is underway to improve quantification and standardized data flows for improved waste management.</p> <p>In FY17, the agency's Sustainability and Energy division (DGS-S&E) will expand data acquisition and analytics efforts to include gas, water, stormwater, fuel, waste, compost, and recyclables for all DGS properties</p>	75-99%	Bill Management Platform: The cloud-based Utility Bill Management Platform initiated in FY 2017 is actively being implemented and will provide more regular and reliable foundational data that is needed for this initiative and others within the agency. DGS will be able to more readily share accurate and timely data with client agencies and other	This work is nearly complete. Vendor requested extended delivery schedule based on greater than anticipated implementation complexity.

			interested parties.	
Limit portfolio resource consumption and environmental impacts.	In FY16, DGS developed and began to implement a strategic plan to reduce portfolio energy consumption by 20% by 2020 and 50% by 2032. Numerous pilot initiatives, assessments, and retrofits were executed to reduce energy use. Many of these projects showed 15% improvement in electricity consumption. Some projects reached 25% in savings, and in most cases at the sites that didn't reach 25%, there were clear follow-on opportunities for savings that will be executed even further in FY17. From the first few waves of retrofit work, clear scalable methodologies have been identified that can be deployed to additional areas of the portfolio, which will allow DGS to reach the 20% target by 2020. Additionally, in alignment with the Healthy Schools Act 2010, DGS will work towards a 45% waste diversion rate with DCPS. The agency implemented the recycling and waste management programs in DCPS schools in FY16.	50-74%	Energy retrofits continue to yield savings, with annually recurring savings estimated at over \$1.5M. Program refinements are also occurring to improve targeting for future retrofits and ongoing retention of savings. The ability to take this work to scale properly relies on restored capital budget allocations for this work. A request is pending for FY18 and FY19.	The FY18 budget request was not met. The medium-term potential for this work is on track based on current plans and funding. In addition, previous and current projects are creating some savings all the same.
Establish Network Office Center (NOC)	In FY17, DGS will establish a command center, the Network Office Center (NOC) and Standard Operating Procedures for 25 DGS properties. In FY16, DGS conducted periodic retuning of facilities to assure that they operate at their original designed potential. DGS is pursuing a data intensive approach to provide regular retuning of systems and upgrades to controls layers in integrated projects with standardized reporting. These projects create the appropriate data flows for Constant Commissioning. Additionally, Sustainability and Energy will collaborate with Facilities to optimize operations and increase savings.	75-99%	Approximately 2M data points daily have been enabled and made remotely accessible to support command center operations. Training programs and interfaces are in development.	Funding shortfalls in FM division delayed participation from command center staff. Extensive data flow development has occurred at 20 sites to enable piloting of command center operations in the coming months.
Execute a large-scale solar energy supply contract.	In FY16, DGS completed two large-scale solar energy supply contracts and initiated a third large-scale solar energy supply contract. Also, in FY16, DGS selected counterparties to perform approximately 10MW of photovoltaic installations. DGS oversaw and commissioned these deployments and support data collection for M&V in FY16. In FY17, DGS will evaluate the possibility to bring online another 10MW, but feasibility depends on tax credits and other factors beyond DGS control.	Complete	9.12 MW at 33 sites were constructed, installed and interconnected to the grid in FY17, providing clean, low-cost energy to the District. We anticipate installing at least an additional 3.2 MW in FY18 (via WGL and DC Solar PPAs).	

FACILITIES (1 Strategic Initiative)

Continue to Implement Summer "Refresh Program	In FY17, DGS will work with the DCPS School Operations Division to formalize the "Summer Refresh" program to complete the massive amount of work orders and DCPS identified repairs before the start of each school year. . DGS will work with private sector small and local businesses and enterprises to augment maintenance personnel to repair plumbing, electrical, architectural	75-99%	Remaining open work orders are being prioritized for FY18 Q1. We will continue to identify and earmark funding for	Out of 1,935 work orders identified as part of the Summer Refresh, 1,752 were completed.
---	---	--------	--	--

	<p>and mechanical work orders. This initiative will help create a clean, safe and operational work environment in an efficient way. This effort will also reduce overtime expenditures and create work opportunities for local business.</p>		<p>those priority items and long lead items. Summer Refresh work was completed solely by small local businesses.</p>	<p>During that same time frame, an additional 2,506 work orders were requested by DCPS staff that were also completed. The majority of the remaining 183 open work orders require specialized responses from contractors, and are pending funding.</p>
--	--	--	--	--

INFO TECHNOLOGY (1 Strategic Initiative)

<p>Expand Archibus (the system of record for the agency) to enhance data tracking and reporting across the agency.</p>	<p>In FY16, DGS began evaluated the capabilities of the Archibus system to expand its use and data collection and reporting capabilities across all functions of DGS. In FY17, the Archibus system will be expanded to integrate applications/systems (software, major functionality, data sources) aimed at increasing operational efficiency and transparency within DGS and its clients. These will include: Salesforce – a system of engagement for mobility for work order management; iPlan, a three-tiered application for facility condition assessment; and Prolog, a project management tool for capital initiatives. DGS will also implement capital project management, sustainability and Energy Management Information Systems (EMIS), and fleet and performance modules to Archibus -workspace management system (IWMS/SmartDGS). To reduce duplication and increase communication flow between DGS and other district agencies, , DGS will investigate how other databases and systems can be integrated into the Archibus system of record</p>	<p>75-99%</p>	<p>The Portfolio Management Division continues to use the development server until data is moved to the production server.</p>	<p>DGS Senior Leadership directed DGS IT and DGS C & P to focus exclusively on the implementation of ARCHIBUS Lease Administration for the Portfolio Management Division. The development data was not moved to production due the Portfolio Management Division continued requests for additional enhancements for data it later found to be required.</p>
--	---	---------------	--	---

LEASE MANAGEMENT (1 Strategic Initiative)

<p>Pursuant to the Landrieu Act, make all vacant schools available to charter schools through a</p>	<p>In FY16, DGS offered – either via a license agreement or lease arrangement – the following school buildings totaling over 460,000 square feet of space for Public Charter School use. The premises leased were: Keene School, P.R. Harris school request for offers and lease of MC Terrell School.</p>	<p>Complete</p>	<p>MC Terrell School lease has been executed and is at 100% completion. We are also anticipating the release of two (2) additional Requests for</p>	
---	--	-----------------	---	--

solicitation process.	In FY17, DGS will work collaboratively with the DC Public Schools (DCPS) to ensure that all vacant schools currently on the market for repurposed are offered and leased in a timely fashion through a fair and transparent solicitation process.		Offers (RFO) for the Winston and Fletcher Johnson School sites in 2017 to provide greater public educational choices and economic development opportunities in Ward 7 and 8. The impact of these initiatives is evidenced through the increased amount of public educational school choice initiatives available to District residents	
-----------------------	---	--	--	--

PERSONNEL (2 Strategic initiatives)				
Enhance Training and Professional Development	<p>For FY17, the DGS will implement a roadmap that identifies employees' training and development requirements needed to address core competencies, work place environment, and other learning priorities.</p> <p>In FY16, the agency initiated a comprehensive organizational assessment to determine where and how operational efficiency and effectiveness can be improved. DGS has extended these management reform efforts by using the assessment results to evaluate the existing work environment and its impact on the continuing learning process required within DGS's departments.</p>	50-74%	The Training Specialist is currently working with divisions to identify training liaisons and to prioritize specific training needs. The Training Specialist is currently working DGS HR and DCHR to create an annual training calendar of formal and informal (Brown Bag) training opportunities for DGS staff.	This initiative was not completed, due to a lack of funding. Attempts are being made in future fiscal years to secure funding for agency training needs
Resource Allocation	<p>Resource allocation represents one of the agency's primary functions: managing fund disbursements and the periodic reallocation of agency resources to meet changes in operational priorities. More effective and efficient management of DGS resources will allow DGS to determine the best course of action required to maximize the use of agency assets.</p> <p>In FY17, DGS will identify unit costs and measure 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. Additionally, DGS will use 95 percent of its resources to execute the Agency's mission</p>	75-99%	Activities pertaining to this Strategic Initiative will continue into FY18.	While over 95% of resources will have been used, consistency in obtaining unit costs per initiative (where applicable) has been inconsistent.