

# Department of General Services FY2019

**Agency** Department of General Services

**Agency Code** AMO

**Fiscal Year** 2019

**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.

## 2019 Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
School Modernizations and Stabilizations	This accomplishment continues to push the Mayor's goal of having world-class academic facilities in all 8 Wards. DGS is responsible for the design, construction and/or modernization of these facilities for students and families in all 8 Wards.	During FY 19, DGS delivered 10 modernized schools and completed over 100 school stabilization projects, touching all 8 Wards and totaling over \$550 M. By delivering these new schools and upgrading existing facilities, students in the District will have the best-resourced facilities in the country.
Short-Term Family Housing	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 Sterling (46 Units) in Ward 5 and 4300 12th Street SE - Permanent and Support Housing (26 Units) in Ward 8.	The new Short-Term Family Housing Facilities provides a dignified, service-enriched temporary housing for families with minor children who are experiencing homelessness.
FIRST Team Creation	DGS created the FIRST Team in January 2019 to transform its legacy work order management system. Reliable and Accurate work order data is the FIRST Team's top priority. The Team reviews each work request across the DGS portfolio. The FIRST Team developed an SOP Manual and conducts a Team Scrum Monday-Friday at 9:30 am. The Team reviews all open work requests (~150 per business day) orders and designing a new intake process. Team members have extensive expertise in DCPS, Municipal, MPD, FEMS facilities management.	The FIRST Team laid the foundation for a focused work order reduction effort across the District.

## 2019 Key Performance Indicators

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
<b>1 - Office of the Director - Provides overall leadership for the department, including policy development, planning, performance measures, accountability, service integration and customer service. The director's office also administers day-to-day operations of the department, including operating and capital budget preparation and administration, training, contract management logistics, facilities support and human resources. (5 Measures)</b>											
Percentage of Owned Vehicles Beyond Their Life Balance	Annually	Not Available	43.6%	50%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	86%	Unmet	Due to funding constraints and agency priorities, DGS did not have the funds necessary to purchase new fleet vehicles.
Average Age of DGS Fleet Vehicles - Owned	Annually	Not Available	6	7	Annual Measure	Annual Measure	Annual Measure	Annual Measure	11	Unmet	Due to funding constraints and agency priorities, DGS did not have the funds necessary to purchase new fleet vehicles.
Percentage of Positions Vacant at End of Fiscal Year	Annually	New in 2019	New in 2019	5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	15.5%	Unmet	DGS gained new leadership at the Start of FY19. During the first two quarters, the agency put a hold on all hiring actions, while they did an assessment of the workforce. It was determined that there needed to be a classification review for the Facilities Management Division. In addition, the agency also processed 54 promotions, which did not decrease the vacancy rate. During FY-19 72 separations and 64 hires occurred.
Quick Payment Act Compliance	Quarterly	New in 2019	New in 2019	95%	96.5%	97.7%	97.2%	98.4%	97.4%	Met	

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Average Time to Fill Position Vacancies	Annually	New in 2019	New in 2019	60	Annual Measure	Annual Measure	Annual Measure	Annual Measure	75.4	Unmet	In an effort to ensure a fair and unbiased hiring process, the agency made a drastic effort to follow the District's recruitment process in accordance with the DPM and respective CBAs. Therefore, the agency experienced bottlenecks during the 11B process, identifying the appropriate residency documents, and at the time of salary negotiations with candidates. To remedy this, the agency met with DCHR to strategize procedures that will help to meet the timeliness deadlines.

**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. (12 Measures)**

Percentage of Total Purchase Orders Awarded to Small Business Enterprise (SBE) Firms	Quarterly	34.7%	47.6%	51%	93%	59.8%	37.8%	54.1%	62.4%	Met	
Percentage of Existing Contracts Renewed Beyond Contract Terms	Annually	Not Available	93.2%	95%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100%	Met	
Percentage Decrease in Ratifications	Annually	Not Available	-52.9%	-5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	-25%	Met	
Percentage Decrease in Sole Source Procurements	Quarterly	Not Available	-8.6%	-5%	-12.5%	-25%	-62.5%	-25%	-31.2%	Met	
Average Processing Time for Request for Proposals (RFP) in Business Days	Quarterly	Not Available	73.1	90	21.92	65.63	39.39	159.88	48.9	Met	
Average Processing Time for Small Purchases (\$100,000 or Less) in Business Days	Quarterly	10.8	7	7	5.83	8.53	9.67	7.74	8.1	Unmet	The target set for this KPI was not reflective of PALT maximum or minimums. Although DGS did not meet the target established for this KPI, the average processing time for Administrative Modifications does fall within the PALT minimums and maximums. In FY20, Contracting and Procurement performance measure targets will be based upon PALT times.
Average Processing Time for Invitations for Bid (IFB) in Business Days	Quarterly	Not Available	45	65	8.82	39.47	60.47	188.53	38.6	Met	

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Average Processing Time for Contract Modifications in Business Days - Change Orders	Quarterly	New in 2019	New in 2019	15	9.61	14.84	22.26	11.56	20	Unmet	The target set for this KPI was not reflective of PALT maximum or minimums. Although DGS did not meet the target established for this KPI, the average processing time for Administrative Modifications does fall within the PALT minimums and maximums. In FY20, Contacting and Procurement performance measure targets will be based upon PALT times.
Percentage of Solicitations Completed Within Agreed Upon Timeline/Milestone Plans	Quarterly	Not Available	93.2%	90%	55.9%	34.1%	81.1%	100%	60.6%	Unmet	Because the set targets do not accurately reflect PALT times, this KPI did not meet the target.
Average Processing Time for Contract Modifications in Business Days - Administrative Modifications	Quarterly	New in 2019	New in 2019	15	6.8	21.3	22.3	34.7	21.2	Unmet	The target set for this KPI was not reflective of PALT maximum or minimums. Although DGS did not meet the target established for this KPI, the average processing time for Administrative Modifications does fall within the PALT minimums and maximums. In FY20, Contacting and Procurement performance measure targets will be based upon PALT times.
Average Processing Time for Contract Modifications in Business Days - Task Orders	Quarterly	New in 2019	New in 2019	15	9.6	10.9	11.6	4.7	9.2	Met	
Annual Cost Savings	Annually	New in 2019	New in 2019	\$1,000,000	Annual Measure	Annual Measure	Annual Measure	Annual Measure	\$34,878,012	Met	
<b>3 - Portfolio Management Division - Manages and secures contracted Lease space for the District, and identifies and develops plans for short, medium and long-term real estate needs. (4 Measures)</b>											
Percentage of Office Space Leased vs. Owned	Quarterly	47.2%	Waiting on Data	45%	45.3%	47.4%	47.4%	47.4%	46.9%	Nearly Met	The District saw an increase in the need for leased office space because there was no available owned office space to accommodate the growing programmatic needs of the District government. If District owned space is unavailable, DGS is forced to seek space in the private sector market.

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Eastern Market Revenue	Quarterly	\$944,419	\$975,499.5	\$950,000	\$260,221.9	\$166,239	\$253,723.4	\$214,433	\$894,617.3	Nearly Met	"In FY17, an appraisal was done to determine the fair market rent that the indoor merchants should be paying according to the legislation. If the fair market rent was implemented, this would have come to \$154,000 in additional revenues. Additionally, the North Hall was on an upswing from FY15-FY17 with revenues increasing from: a. \$186,000 in FY15 b. \$229,000 in FY16 c. \$286,000 in FY17 Based on that trajectory, DGS estimated that revenues would hit around \$310,000 in FY18 and \$340,000 in FY19. Unfortunately, the events market took a dive in FY18 and has not yet recovered. Caterers, event spaces, etc, were all hit by this downturn.
Actual Rent vs. Market Rent	Quarterly	Not Available	Waiting on Data	85%	79%	77.8%	77.8%	75.1%	77.4%	Met	
Percentage Change in District Footprint (Square Feet)	Annually	New in 2019	New in 2019	10%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	14.8%	Met	
<b>4 - Capital Construction Division/Project Delivery - Ensures the effective and efficient management, planning, modernization, construction and renovation of public safety, municipal and recreation facilities for the District. (15 Measures)</b>											
Percentage of Eligible Active Construction Projects Tracking Leadership in Energy and Environment (LEED) Silver or Better	Quarterly	50.3%	24.8%	50%	71.2%	74.1%	93.2%	93.2%	82%	Met	
Percentage of Eligible Active Construction Projects Tracking Leadership in Energy and Environment (LEED) Gold or Platinum	Quarterly	46%	68.3%	25%	28.8%	46.3%	56.8%	59.1%	46.9%	Met	
Percentage of Unforeseen Site Condition Change Orders on Active Education Projects Compared to the Definitized Contract	Quarterly	Not Available	45.4%	25%	0%	0%	34.1%	7.5%	11.1%	Met	
Percentage of Unforeseen Site Condition Change Orders on Active Municipal Projects Compared to the Definitized Contract	Quarterly	Not Available	2.4%	5%	No applicable incidents	1.4%	3.3%	6%	4.4%	Met	
Percentage of Unforeseen Site Condition Change Orders on Active Recreation Projects Compared to the Definitized Contract	Quarterly	Not Available	4.5%	5%	60.3%	32.1%	2.8%	0.5%	4%	Met	

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Percentage of Approved Invoices Submitted to OCFO for Payment Processing Within 15 Calendar Days of Receipt	Quarterly	83.8%	77.8%	90%	62.1%	44.1%	80.7%	86.9%	70.6%	Unmet	DGS implemented a new E-Invoicing system that did not officially roll out until half way through Q1. During implementation DGS found issues involving proper workflows and insufficient vendor training, which impacted the timely processing and payment of invoices.
Percentage of Recreation Projects on Schedule According to the Definitized Contract	Quarterly	New in 2019	New in 2019	75%	88.7%	88.9%	87.7%	88.1%	88.3%	Met	
Percentage of Municipal Projects on Schedule According to the Definitized Contract	Quarterly	New in 2019	New in 2019	75%	90.2%	100%	97.7%	97.7%	96.1%	Met	
Percentage of Education Projects on Schedule According to the Definitized Contract	Quarterly	New in 2019	New in 2019	75%	89.8%	93.6%	92.3%	93.6%	92.5%	Met	
Percentage of Recreation Projects on Budget According to the Definitized Contract	Quarterly	New in 2019	New in 2019	75%	92.5%	90.7%	89.5%	89.8%	90.6%	Met	
Percentage of Municipal Projects on Budget According to the Definitized Contract	Quarterly	New in 2019	New in 2019	75%	92.4%	100%	98.9%	98.9%	97.3%	Met	
Percentage of Education Projects on Budget According to the Definitized Contract	Quarterly	New in 2019	New in 2019	75%	92.9%	91.2%	97.1%	97.1%	94.4%	Met	
Percentage of Error and Omission Change Orders on Active Education Projects Compared to the Definitized Contract	Quarterly	New in 2019	New in 2019	25%	0%	0.2%	No applicable incidents	0%	0.2%	Met	
Percentage of Error and Omission Change Orders on Active Municipal Projects Compared to the Definitized Contract	Quarterly	New in 2019	New in 2019	25%	0%	0%	0%	0%	0%	Met	
Percentage of Error and Omission Change Orders on Active Recreation Projects Compared to the Definitized Contract	Quarterly	New in 2019	New in 2019	25%	0%	0%	0%	0%	0%	Met	
<b>5 - Facilities Management Division - Provides a clean, safe and operational work, living, learning and play environments for District agencies, emergency responders, residents and visitors through effective and efficient facilities management and maintenance. (6 Measures)</b>											
Median Completion Time - High Priority Work Orders	Quarterly	New in 2019	New in 2019	10	13.5	13	9	8.3	11	Unmet	In Q1 and Q2, DGS focused on closing high age work orders. Due to this reduction effort, there was a greater number of completed high age work orders, when compared to previous quarters. As a result, in Q1 and Q2, the median completion times exceeded their targets.

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Median Completion Time - Routine Work Orders	Quarterly	New in 2019	New in 2019	45	18	13	9	13.3	13.3	Met	
Median Completion Time - Emergency Work Orders	Quarterly	New in 2019	New in 2019	2	0.1	0.1	0.2	1.6	0.5	Met	
Percentage of Emergency Work Orders Completed Within Service Level Agreement (SLA)	Quarterly	New in 2019	New in 2019	70%	89.9%	87.5%	81.9%	53.6%	82.9%	Met	
Percentage of Routine Work Orders Completed Within Service Level Agreement (SLA)	Quarterly	New in 2019	New in 2019	70%	63.4%	69.1%	77.9%	62.8%	67.9%	Nearly Met	In Q1 and Q2, DGS focused on closing high age work orders. Due to this reduction effort, there was a greater number of completed high age work orders, when compared to previous quarters. As a result, in Q1 and Q2, completion times exceeded their targets.
Percentage of High Priority Work Orders Completed Within Service Level Agreement (SLA)	Quarterly	New in 2019	New in 2019	70%	33.4%	35.7%	78.8%	78.4%	50.6%	Unmet	In Q1 and Q2, DGS focused on closing high age work orders. Due to this reduction effort, there was a greater number of completed high age work orders, when compared to previous quarters. As a result, in Q1 and Q2, the completion times exceeded their targets.

**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	Not Available	92.8%	95%	100%	100%	100%	100%	100%	Met	
Percentage of Screening Posts Passing Inspections (i.e., X-Ray, Magnetometer)	Quarterly	Not Available	100%	95%	100%	100%	100%	100%	100%	Met	
Percentage of Eligible Officers Receiving Training as Scheduled	Quarterly	100%	100%	100%	100%	100%	100%	100%	100%	Met	

**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. (9 Measures)**

Percentage Change in Quarterly Portfolio Natural Gas Consumption (kbtu)	Quarterly	New in 2019	New in 2019	-5%	6.7%	-8%	-43.6%	-14.8%	-8.7%	Met	
Percentage Change in Quarterly Portfolio Electricity Consumption (kbtu)	Quarterly	New in 2019	New in 2019	-5%	1.2%	-0.2%	-6.3%	-26.5%	-8.9%	Met	
Percentage Change in Quarterly Portfolio Electricity Peak Demand (kbtu)	Annually	New in 2019	New in 2019	-5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	-6.1%	Met	

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Percentage Change in Quarterly Portfolio Water Consumption (CCF)	Quarterly	New in 2019	New in 2019	-5%	10.8%	10.9%	10.2%	3.1%	8.3%	Unmet	Missed target due to lack of S&E staffing to support project work dedicated to water use reduction.
Percentage Change in Quarterly Portfolio Waste Generation (tons)	Quarterly	New in 2019	New in 2019	-5%	31.4%	58.6%	91.6%	62.5%	61.5%	Unmet	In FY18, recycling tonnage was underreported due to contracting issues. FY19 increases are in line with DPW residential and private/commercial tonnage increases seen at the transfer stations.
Percentage Change in Portfolio Greenhouse Gas Emissions (tons)	Annually	5%	8%	-5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	-8.1%	Met	
Percentage of Renewable Energy Purchased as a Total of All Energy Purchased	Annually	Not Available	33%	40%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	33.7%	Unmet	There was a delay with implementing a new solar contract, due to under staffing, which prevented a larger increase in renewable energy production.
Percentage of Energy Needs Met By Renewable Sources (On-Site or Contracted)	Quarterly	New in 2019	New in 2019	33%	36.8%	38.2%	43.3%	27.2%	36.6%	Met	
Percentage of Accurate and On Time Agency Utility Reports	Quarterly	New in 2019	New in 2019	90%	No applicable incidents	No applicable incidents	No applicable incidents	No applicable incidents	0%	Unmet	These reports were to be developed under a project that is not moving forward at this time.

**8 - Create and maintain a highly efficient, transparent and responsive District government. (8 Measures)**

HR MANAGEMENT - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	95.4%	No Target Set	
HR MANAGEMENT - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
FINANCIAL MANAGEMENT - Quick Payment Act Compliance - Percent of QPA eligible invoices paid within 30 days (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	97.4%	No Target Set	
FINANCIAL MANAGEMENT - Percent of local budget de-obligated to the general fund at the end of year (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
CONTRACTS AND PROCUREMENT - Percent of Small Business Enterprise (SBE) annual goal spent (Updated by OCA)	Annually	New in 2019	New in 2019	100%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data		

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
IT POLICY AND FOIA COMPLIANCE - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal - (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	33.3%	No Target Set	
IT POLICY AND FOIA COMPLIANCE - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension - (Updated by OCA)	Annually	New in 2019	New in 2019	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	
HR MANAGEMENT - Average number of days to fill vacancy from post to offer acceptance (Updated by OCA)	Annually	New in 2019	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	No Target Set	

\*Mayoral agencies include agencies under the Health and Human Services, Education, Public Safety and Justice, Operations and Infrastructure, Economic Development, and Internal Services clusters. It excludes all independent agencies and select EOM agencies.

\*The HR management, Financial Management, IT Policy and FOIA Compliance, and Contracts and Procurement measures were collected for all mayoral agencies in FY 2019. OCA calculates these measures based on summary-level data from various agencies, and cannot verify the accuracy of any calculations.

\*The 2019 DC Enterprise Data Inventory (EDI) contains datasets published on DC's Open Data Portal, which is current as of March 9, 2019, and any datasets published to the portal after the above date were not included in the measure's calculation.

\*Due to data lags, FY 2019 data for the following core business measures will be published in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

## 2019 Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
<b>1 - Communications (4 Measures)</b>							
Number of 'Ask The Directors' Inquires	Waiting on Data	1011	1	99	142	115	357
Number of Invited Meetings Attended	Waiting on Data	213	36	13	25	14	88
Number of DGS Initiated Meetings Conducted	Waiting on Data	49	15	36	30	32	113
Number of Social Media Impressions (Facebook, Instagram, Snapchat)	New in 2019	New in 2019	209,892	215,000	208,236	152,804	785,932
<b>1 - HUMAN RESOURCES (5 Measures)</b>							
Number of Special Accommodations Requested Through Employee Relations	New in 2019	New in 2019	5	5	0	1	11
Number of Positions Filled by End of Fiscal Year	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	55
Number of Special Accommodation Requests Approved Through Employee Relations	New in 2019	New in 2019	3	1	0	1	5
Number of Positions Not Filled by End of Fiscal Year	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	92
Number of Disciplinary Actions Processed by Employee Relations	New in 2019	New in 2019	8	11	6	5	30
<b>1 - Performance Management (1 Measure)</b>							
Number of DGS-STAT Sessions	New in 2019	New in 2019	1	0	1	1	3
<b>2 - Coordinate all Acquisition Planning and Execution Activities (10 Measures)</b>							
Number of Purchase Orders Awarded to Small Business Enterprise (SBE) Firms	777	624	199	128	73	113	513
Number of Request for Proposals (RFPs) Processed	675	692	85	74	69	7	235
Number of Invitations for Bid (IFB) Processed	367	414	81	63	53	10	207
Number of Solicitations Completed	94	62	20	8	1	70	99



Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
Number of Ratification Requests Received	17	8	4	5	2	6	17
Average Number of Bidders Per Contract Type - RFP	New in 2019	New in 2019	15	15	10	15	13.8
Average Number of Bidders Per Contract Type - IFB	New in 2019	New in 2019	15	40	2	17	18.5
Number of Emergency Procurements	New in 2019	New in 2019	21	8	23	9	61
Value of Published Contracts	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	\$475,373,452
Number of Published Contracts	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	25
<b>2 - Maintain the file room and contract files (2 Measures)</b>							
Number of Compliance Audits	New in 2019	New in 2019	2	1	0	2	5
Value of Compliance Audits	New in 2019	New in 2019	\$0	\$0	\$0	\$0	\$0
<b>3 - Building Management (3 Measures)</b>							
Number of Portfolios Visited	Not Available	Waiting on Data	0	0	0	0	0
Number of Portfolio Transactions Conducted (i.e., Permits, Licenses)	New in 2019	New in 2019	0	0	0	0	0
Number of Space/School Reservations	New in 2019	New in 2019	299	117	165	324	905
<b>3 - Collect rent from entities leasing District-owned property (1 Measure)</b>							
Number Non-Profits Receiving Subsidies (i.e., Rent Credits, Below Market Value Rent)	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	79
<b>3 - Property Management (1 Measure)</b>							
Total Dollar Amount Paid for Leased Space	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	\$172,332,591
<b>4 - Perform existing conditions assessments (6 Measures)</b>							
Dollar Value of Unforeseen Site Condition Change Orders on Active Recreation Projects	New in 2019	New in 2019	597,767.2	232,590.1	20,086	115,048	965,491.4
Dollar Value of Unforeseen Site Condition Change Orders on Active Municipal Projects	New in 2019	New in 2019	0	2405	20,398.8	61,877	84,680.8
Dollar Value of Owner Directed Change Orders on Active Recreation Projects	New in 2019	New in 2019	190,516.8	0	413,025.7	1,126,152	1,729,694.5
Dollar Value of Owner Directed Change Orders on Active Municipal Projects	New in 2019	New in 2019	82,252	1,200,000	134,991.7	0	1,417,243.7
Dollar Value of Error and Omission Change Orders on Active Recreation Projects	New in 2019	New in 2019	0	0	0	0	0
Dollar Value of Error and Omission Change Orders on Active Municipal Projects	New in 2019	New in 2019	0	0	0	0	0
<b>4 - Provide project management services over design and construction activities (12 Measures)</b>							
Number of Projects - Planning Phase	Waiting on Data	23	63	97	83	97	340
Number of Projects - Design Phase	Waiting on Data	37	47	39	47	37	170
Number of Projects - Construction Phase	Waiting on Data	66	65	64	97	83	309
Number of Projects - Close-Out Phase	Waiting on Data	32	50	39	21	54	164
Number of Lost Time Incidents on Active Municipal Projects	New in 2019	New in 2019	0	0	0	0	0
Number of Lost Time Incidents on Active Recreation Projects	New in 2019	New in 2019	0	0	0	0	0
Number of Owner Directed Change Orders on Active Recreation Projects	New in 2019	New in 2019	1	1	4	5	11
Number of Owner Directed Change Orders on Active Municipal Projects	New in 2019	New in 2019	1	1	4	0	6
Number of Owner Unforeseen Site Condition Change Orders on Active Municipal Projects	New in 2019	New in 2019	2	1	2	2	7
Number of Owner Unforeseen Site Condition Change Orders on Active Recreation Projects	New in 2019	New in 2019	1	2	1	2	6
Number of Error and Omission Change Orders on Active Recreation Projects	New in 2019	New in 2019	0	0	0	0	0
Number of Error and Omission Change Orders on Active Municipal Projects	New in 2019	New in 2019	0	0	0	0	0
<b>4 - School Modernization, Renovations, and Improvements (9 Measures)</b>							
Number of Small Capital Projects Identified	Waiting on Data	33	Annual Measure	Annual Measure	Annual Measure	Annual Measure	85

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
Number of Small Capital Projects Completed	Waiting on Data	76	Annual Measure	Annual Measure	Annual Measure	Annual Measure	53
Number of Lost Time Incidents on Active Education Projects	New in 2019	New in 2019	0	0	0	0	0
Number of Owner Directed Change Orders on Active Education Projects	New in 2019	New in 2019	1	2	2	15	20
Dollar Value of Owner Directed Change Orders on Active Education Projects	New in 2019	New in 2019	41,992.3	177,065.5	25,894.5	21,294,418	21,539,371
Number of Error and Omission Change Orders on Active Education Projects	New in 2019	New in 2019	0	1	0	0	1
Dollar Value of Error and Omission Change Orders on Active Education Projects	New in 2019	New in 2019	0	1856	0	0	1856
Number of Unforeseen Site Condition Change Orders on Active Education Projects	New in 2019	New in 2019	0	0	1	1	2
Dollar Value of Unforeseen Site Condition Change Orders on Active Education Projects	New in 2019	New in 2019	0	0	18,910.1	26,624.8	45,534.9
<b>5 - Receive, Issue and Complete Work Orders (8 Measures)</b>							
Number of Work Orders Requested - DCPS	New in 2019	New in 2019	4907	5216	4249	6397	20,769
Number of Work Orders Completed - DCPS	New in 2019	New in 2019	4194	4886	2794	4551	16,425
Number of Work Orders Requested - DPR	New in 2019	New in 2019	1668	1761	2710	1845	7984
Number of Work Orders Completed - DPR	New in 2019	New in 2019	1488	1593	1674	1287	6042
Number of Work Orders Requested - Municipal	New in 2019	New in 2019	1978	2460	2099	2034	8571
Number of Work Orders Completed - Municipal	New in 2019	New in 2019	1844	2211	1515	1611	7181
Number of Work Orders Requested - District Wide	New in 2019	New in 2019	974	1390	1459	1834	5657
Number of Work Orders Completed - District Wide	New in 2019	New in 2019	799	1036	862	1307	4004
<b>6 - Execute direct staffing at critical locations (2 Measures)</b>							
Dollar Value Associated with Additional Security Request (ASRs) from Outside DGS	Waiting on Data	\$200,226.5	Annual Measure	Annual Measure	Annual Measure	Annual Measure	\$224,634.2
Number of Events Associated with Additional Security Request (ASRs) from Outside DGS	Waiting on Data	269	Annual Measure	Annual Measure	Annual Measure	Annual Measure	280
<b>6 - Managing and providing security at District owned and leased-properties (1 Measure)</b>							
Number of Service Calls Received by PSD	2715	2169	678	902	485	662	2727
<b>6 - Managing Security guard contract (1 Measure)</b>							
Dollar Value of Liquidated Damages, Resulting from Contract Guard Poor Performance or Corrective Action	\$16,270	\$40,000	Annual Measure	Annual Measure	Annual Measure	Annual Measure	\$59,100
<b>7 - Bill management (5 Measures)</b>							
Total Portfolio Renewable Energy Consumption	109,161,000	115,224,915	Annual Measure	Annual Measure	Annual Measure	Annual Measure	119,877,111
Total Portfolio Recycled Materials (Tons)	2106	1791.6	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1706.1
Total Portfolio Water Consumption (CCF)	116,239	775,030	Annual Measure	Annual Measure	Annual Measure	Annual Measure	823,777
Total Portfolio Natural Gas Consumption (Therms)	7,603,123	8,065,466	Annual Measure	Annual Measure	Annual Measure	Annual Measure	8,033,943
Total Portfolio Waste Generation (Tons)	21,067.9	16,212.7	Annual Measure	Annual Measure	Annual Measure	Annual Measure	25,476.2
<b>7 - Contract management (3 Measures)</b>							
Number of Retro-Commissioned Buildings	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	0
Total Square Footage of Buildings Retro-Commissioned	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	0
Total Installed Solar Sites	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	58

## 2019 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Office of the Director - Provides overall leadership for the department, including policy development, planning, performance measures, accountability, service integration and customer service. The director's office also administers day-to-day operations of the department, including operating and capital budget preparation and administration, training, contract management logistics, facilities support and human resources. (11 Activities)</b>			

Operations Header	Operations Title	Operations Description	Type of Operations
FLEET MGMT	Fleet Management	Responsible for the overall management of vehicles maintained by the Department of General Services.	Daily Service
PERFORMANCE MGMT	Performance Management	Provide leadership, guidance, and consulting services for the Department of General Services on performance management and organizational process streamlining to improve operational effectiveness and efficiency, better inform future planning and budget formulation and ensure organizational transparency and accountability.	Daily Service
TRAINING	Training and Development	Responsible for providing organization and personal development services, by offering cutting edge programs that continually develop our employees.	Daily Service
COMMUNICATIONS	Communications	Ensuring consistency between the work done and every division and the message delivered to the community, the government, and other agencies; for developing and executing communication strategy that connects every DGS employee to each other; and, for the agency's public image in the press and the community.	Daily Service
STRATEGIC PLANNING	Strategic Planning	Develop, implement and coordinate strategies and operational enhancements aimed toward ensuring DGS delivers high quality, effective and efficient services to our stakeholders.	Daily Service
RISK MGMT	Risk Management	Responsible for establishing a risk-management structure to identify and mitigate against the inherent risks associated with District owned properties and associated assets.	Daily Service
RESOURCE ALLOCATION	Resource Allocation	Identifies unit costs and measures agency outputs across all business functions by continuously evaluating its current business practices to provide the most effective and efficient services and support the facilitation of wise top-level resource allocation decision and implementation strategies.	Daily Service
INFO TECHNOLOGY	Information Technology	Provides the highest quality technology-based services, and support to DGS to meet its strategic goals and objectives.	Daily Service
CBE INCLUSION	Certified Business Enterprise (CBE) Inclusion	Responsible for elevating DGS' existing CBE program to the next level and build a best practice, comprehensive CBE program by partnering with all DGS divisions to create and increase meaningful CBE/SBE opportunities across all areas of the agency's business.	Daily Service
GOV AFFAIRS	Government and Legislative Affairs	Responsible for the development and implementation of strategies to advance the Department's legislative initiatives and other interests relating to the District of Columbia's buildings and facilities portfolio.	Daily Service
HUMAN RESOURCES	HUMAN RESOURCES	Responsible for providing labor law compliance, record keeping, hiring and training, compensation, relational assistance and help with handling specific employee performance issues.	Daily Service
<b>2 - Contracting and Procurement Division - Provides service and support to DGS in procuring goods and services that fall into the following categories: construction, architecture and engineering; facilities maintenance and operation; real estate asset management (including leasing and auditing); and utility contracts and security. (5 Activities)</b>			
CONTRACTING AND PROCUREMENT SERVICES	Coordinate all Acquisition Planning and Execution Activities	Contracting and Procurement works closely with our internal divisions and client agencies to create a detailed and meaningful acquisition plan with aligns with anticipated procurements with budgetary resources and strategic plans. The annual acquisition plan will allow DGS to forecast the procurement needs of the internal divisions and meet both planned and unplanned procurement needs with great efficiency.	Daily Service
CONTRACTING AND PROCUREMENT SERVICES	Maintain the file room and contract files	The Acquisition Services branch, within Contracting and Procurement, assists management with monitoring and oversight over the file room and contract files. This includes periodically assessing the integrity of file room operational procedures, as well as ascertaining whether the file room specialist is implementing efficient and effective records management practices.	Daily Service
CONTRACTING AND PROCUREMENT SERVICES	Assume lead for all matters related to vendor dispute resolution	Prospective contractors have the right to protest decisions made by the Contracting Officer. All protests and disputes by the contractor against the District shall be first submitted in writing to the Contracting Officer for a decision. The Contracting Officer will make every attempt to resolve protests and disputes via alternative dispute resolution and informal methods. Any dispute that cannot be resolved by this method may be treated as a formal claim.	Daily Service
CONTRACTING AND PROCUREMENT SERVICES	Perform operational reviews and assessments of procurement actions	Operational reviews and assessments are performed to ascertain whether the District's procurement professionals are complying with the applicable procurement laws, regulations, and policies. In addition, these reviews are purposed to identify high risk procurement issues and areas, provide key monitoring and oversight activities on behalf of management, and identify other issues and/or opportunities for operational and process efficiency.	Daily Service
CONTRACTING AND PROCUREMENT SERVICES	Prepare Invoices and release documents for Direct Vouchers	Procurement personnel assist in the preparation of release documentation for Direct Vouchers and review contractor invoices and recommend approval by the Contracting Officer.	Daily Service
<b>3 - Portfolio Management Division - Manages and secures contracted Lease space for the District, and identifies and develops plans for short, medium and long-term real estate needs. (4 Activities)</b>			
LEASE MANAGEMENT	Collect rent from entities leasing District-owned property	Portfolio Division's is responsible for the revenue generation and collection of real property that has been identified as excess to operational requirements. In addition, it is Portfolio's responsibility to assist in identifying properties that may be surplus to their needs.	Daily Service
LEASE MANAGEMENT	Property Management	The Portfolio Division is responsible for executing real property acquisitions by purchase or lease, and also disposing of property through sale, lease or other authorized method.	Daily Service
LEASE MANAGEMENT	Building Management	The Portfolio Division is responsible for providing building management services for facilities owned or operated by the District.	Daily Service
LEASE MANAGEMENT	Asset Management	The Portfolio Management Division is responsible for ensuring that the SmartDGS database is maintained by their team with timely, accurate and up-to-date occupancy, project and Asset Management information.	Daily Service
<b>4 - Capital Construction Division/Project Delivery - Ensures the effective and efficient management, planning, modernization, construction and renovation of public safety, municipal and recreation facilities for the District. (4 Activities)</b>			
CONSTRUCTION SERVICES	Perform existing conditions assessments	Assessment of mechanical, electrical and structural condition of all District owned facilities conducted on a recurring cycle.	Daily Service
CONSTRUCTION SERVICES	Project closures and document completions for end users	Project close-out procedures and required documents and documentation, to include warranties, Operations and Maintenance manuals, commissioning documentation, Leadership in Energy and Environmental Design (LEED) certifications, certificate of occupancy, final inspections and final release of liens.	Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
CONSTRUCTION SERVICES	Provide project management services over design and construction activities	The Construction Services division manages the planning, modernization and new construction of public safety facilities, municipal and recreation projects.	Daily Service
PROJECT DELIVERY	School Modernization, Renovations, and Improvements	The Project Delivery Division manages the renovation and new construction of education facilities, and other high priority projects for the District.	Key Project
<b>5 - Facilities Management Division - Provides a clean, safe and operational work, living, learning and play environments for District agencies, emergency responders, residents and visitors through effective and efficient facilities management and maintenance. (7 Activities)</b>			
FACILITIES	Receive, Issue and Complete Work Orders	Using Salesforce, the Facilities Management Division receives, reviews and assigns work orders to the appropriate business unit for processing and completion.	Daily Service
FACILITIES	Snow Removal at Schools and District Buildings	The Facilities Management Division is responsible for: pre-treatment, snow melt application, shoveling, hauling and cleaning walk ways and sidewalks, drive ways schools, recreation centers and some municipal facilities.	Daily Service
FACILITIES	Maintenance and Repair	The Facilities Management Division is responsible for the maintenance and providing repair service for DCPS Schools, DPR Facilities (Parks and Recreation Centers) and other District Buildings.	Daily Service
FACILITIES	Special Projects	The Facilities Management Division plans and carries out renovation, alteration, and improvement of the District facilities as needed to accommodate new or changed programs, priorities or services.	Key Project
FACILITIES	Mowing Services	The Facilities Management Division is responsible for mowing services for the District, including complete lawn care, planting and removing shrubs and bushes, and performing various methods to clean exterior buildings and walkways; as well as clearing debris from walkways and entrances.	Daily Service
FACILITIES	Pest Services	The Facilities Management Division is responsible for keeping employees and client agencies safe, by providing solutions for eliminating pest activity in District facilities.	Daily Service
FACILITIES	Lead Testing	The Facilities Management Division is responsible for all testing and monitoring and lead levels in all District facilities; and the repair and replacement of all materials to maintain safe drinking levels.	Key Project
<b>6 - Protective Services Division - Coordinates, manages and provides security service for District Government facilities through the use of Special Police Officers and Security Officers, Civilian Employees and Contractors. (10 Activities)</b>			
PROTECTIVE SERVICES	Inform and enhance security operations	Inform and enhance security operations through engagement with stakeholders and the interagency community.	Daily Service
PROTECTIVE SERVICES	Ensure sustainment of Contract Security operations	Ensure continuity of Contract Security operations through an active compliance and monitoring program.	Daily Service
PROTECTIVE SERVICES	Protect district facilities, assets, and visitors	Protect district facilities, assets, and visitors while facilitating the conduct of government business. In FY17, the agency will conduct risk assessments, at least, every five years for Facility Security Level (FSL) I and II facilities and at least every three years for Level III, IV, and V facilities as per the current federal guidelines and best practices.	Daily Service
PROTECTIVE SERVICES	Managing and providing security at District owned and leased-properties	PSD's Patrol Operations provides assigned building security and mobile security support for all District properties and shelters. The Central Communications Center (CCC) provides 24/7 alarm and closed-circuit television (CCTV) monitoring and overall communications support for all sections of Protective Services Division (PSD). Threat Management Section (TMS) provides and supports the Enterprise Security Network of CCTV surveillance systems and Personal Identification Card Activity (PICA), along with all resources and equipment for access control activities (X-Ray machines, scanners, and magnetometers) and all requests from outside agencies for security recordings.	Daily Service
PROTECTIVE SERVICES	Enforcing Post Orders Compliance Review at all PSD facilities	PSD's Threat Management Section and Patrol Operations conducts contract compliance and quality control inspections for all DGS facilities to ensure contract and personnel compliance with existing building rules and regulations and post orders. Post orders are reviewed and updated.	Daily Service
PROTECTIVE SERVICES	Monitoring and responding to security guard contracting issues	The PSD-assigned COTR for each security guard contract responds to District facilities to ensure compliance and conducts security meetings (at least once a month) to interact with security agencies concerning all relevant issues (compliance, invoicing, liquidations, etc).	Daily Service
PROTECTIVE SERVICES	Monitoring security systems	PSD's Central Communications Center (CCC) and the Security Services Center (SSC), located at JWB provide 24/7 alarm and CCTV monitoring. PSD's Threat Management Section continuously monitors all aspects of the Enterprise Wide Security System.	Daily Service
PROTECTIVE SERVICES	Execute direct staffing at critical locations	PSD's uniformed officers are directly assigned to secure critical high-profile DC Government facilities such as the John Wilson Building (JWB), Consolidated Forensic Lab (CFL), and the Office of Unified Communications (OUC).	Daily Service
PROTECTIVE SERVICES	Managing Security guard contract	PSD's Administrative Support and Patrol Operations Sections, working with the PSD Training Specialist and Strategic Development Specialist, are primarily responsible for managing all matters regarding security guard contract implementation, to include: Statements of Work (SOW), assisting with the preparation of Request For Proposals (RFPs), Special Events (monitoring and preparing Memorandums of Understanding), contract compliance, mediating and monitoring contract liquidations, and moderating regularly scheduled (weekly and monthly) security agency awareness meetings, and invoicing (submission and reconciliation).	Daily Service
PROTECTIVE SERVICES	Conduct required training for all eligible officers	PSD's Training Specialist, Administrative Support and Patrol Operations leadership and Strategic Development Specialist collaboratively ensure all aspects of mandated and optional training for all PSD officers, to include: preparing training plans, tracking all training and certifications, In-Service training mandates (by DCMR 6A), Firearm and Weapons training and requalification (performed by PSD's Firearm Instructors), D.C. Code and legal issues.	Daily Service
<b>7 - Sustainability and Energy Division - Makes existing and new DGS buildings the most environmentally sustainable, comfortable, and resource efficient of any city in the US. DGS-SE will use sustainability to positively impact the District's occupants, students, visitors, and reduce the environmental burden of District owned buildings. (3 Activities)</b>			

Operations Header	Operations Title	Operations Description	Type of Operations
ENERGY MANAGEMENT	Contract management	S&E manages many contracts for various services, including temporary contractors, green and cool roofs, solar and wind power purchase agreements, and on-call service contracts.	Daily Service
ENERGY MANAGEMENT	Bill management	S&E receives and processes invoices for all commodities, including electricity, natural gas, water, steam, stormwater, waste, recycling, organics and fuel.	Daily Service
ENERGY MANAGEMENT	Education	Educate employees, students, building tenants and visitors on issues of sustainability.	Key Project

## 2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
<b>Building Management (1 Strategic Initiative)</b>				
Online Permitting Portal	In FY19, DGS will work with the Department of Parks and Recreation, to develop an online permitting portal, that will allow residents and other stakeholders to reserve for space for DCPS facilities and grounds.	50-74%	Vermont Integration Client (VIC) has been installed. Two onsite training sessions with VSI for DCPS and DGS have been completed. DCPS Fields inventory has been completed. Pricing for various field types has been determined. Cost schedules for custodial and security services has been determined. Waiver and disclaimer language have been drafted and is under review. Allocation of additional two (2) FTE's has been agreed. Coordination with OCFO regarding Fund structure, revenue allocation and GL accounting has been settled.	TBD
<b>Contract management (2 Strategic initiatives)</b>				
Energy Savings Performance Contracts	In FY19, DGS Sustainability and Energy will develop an Energy Savings Performance Contract (ESPC) framework in collaboration primarily with Facilities Management, Project Delivery, Contracts and Procurement, General Counsel, Finance, Portfolio, and Capital Construction. This new approach will allow DGS to performing building improvements that reduce energy and water use while increasing operational efficiency.	0-24%	In Q4 DGS sent memos to the Assistant City Administrator to request feedback on entering into an Energy Savings Agreement (ESA) pilot, as well as submitted a proposal for enabling Energy Savings Agreement legislation. DGS, DCPS, and DOEE have collaborated to select five identified schools for an ESA pilot. DGS is taking the lead on drafting an ESA RFP.	This initiative was not completed due to staff levels within the Sustainability & Energy division.
Energy Efficient Facilities Through Retrofits/Retro-commissioning	In FY19, Sustainability and Energy will work with Project Delivery to refine a retro-commissioning model; which includes completing 10 sites currently being retro-commissioned, starting of 5 additional projects and generating case studies for 5 model sites.	25-49%	A vendor was awarded to serve as project managers for retrocommissioning projects. DGS-SE upgraded its Smart Building Network infrastructure by transitioning and upgrading Building Automation Systems (BAS) across existing DC buildings, migrating Enteliweb, Volttron, and related software to the AWS cloud, installing supporting software, and migrating existing meta-data tabs, and building new performance dashboards within Enteliweb. The new, upgraded network will improve performance and enable diagnostics for future retrocommissioning projects.  Now that a support vendor has been awarded, DGS-SE, in continued collaboration with FEMS and DCPS, will soon be refining its draft RFP for retrofits, retrocommissioning and constant commissioning, and mechanical repairs.	This initiative was not completed due to a lack of staff within the Sustainability & Energy division.
<b>Maintenance and Repair (1 Strategic Initiative)</b>				
Preventative Maintenance Program	In FY19, DGS will develop and pilot a preventative maintenance program for District Buildings, that include areas such as HVAC, Life Safety, Roofs and Generators.	75-99%	DGS has created a preventative maintenance schedule for HVAC, filter changes, generators, and elevators, and CMCs.	DGS is trying to take a more strategic and tactical approach which has led the agency to develop a larger preventative maintenance framework.
<b>Performance Management (2 Strategic initiatives)</b>				
Agency-Wide Customer Service Metrics	In FY19, the Office of Performance Management, will work with DGS Divisions to develop a set of standard, agency-wide customer service metrics. Developing these measures will allow DGS to be more responsive to customer needs and provide insight into the areas where improvement is most needed.	Complete	The Performance Management Team worked with the Contracts and Procurement Division and the CBE Inclusion Officer to develop a set of customer service metrics for CBE Inclusion Events; an instrument to get feedback at the conclusion of every large procurement action and an internal survey that will go out to all stakeholders.	
Establishment of Enterprise Project Management Office (E-PMO)	In FY19, DGS will establish an Enterprise Project Management Office (E-PMO). This new E-PMO will provide strategic alignment between Agency and Divisional based projects; mitigate risk and find opportunities for collaboration amongst Divisions; and standardize project management functions across the agency.	0-24%	Due to a change in agency leadership and agency priorities, this is no longer a strategic initiative the agency is tracking.	Due to a change in agency leadership and agency priorities, this is no longer a strategic initiative the agency is tracking.