



DEPARTMENT OF GENERAL SERVICES

FY 2022 PERFORMANCE AND ACCOUNTABILITY REPORT

JANUARY 15, 2023

CONTENTS

Contents	2
1 Department of General Services	3
2 2022 Accomplishments	4
3 2022 Objectives	5
4 2022 Operations	6
5 2022 Strategic Initiatives	12
6 2022 Key Performance Indicators and Workload Measures	14

1 DEPARTMENT OF GENERAL SERVICES

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.

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.

2 2022 ACCOMPLISHMENTS

Accomplishment	Impact on Agency	Impact on Residents
<p>Net Zero Ready Expansion in Construction</p>	<p>DGS announced its Net-Zero-Energy-Ready construction program expansion within the DC Public School (DCPS) portfolio and into new projects for the Department of Parks and Recreation (DPR). The Stead Park project will be the first DPR NZ Energy Ready property. John Lewis Elementary School and Benjamin Banneker Academic High School are the first two NZ schools in the District, generating as much energy as it uses.</p>	<p>The District's portfolio is adopting more energy efficient facilities in its portfolio, reducing the carbon footprint and improving the overall local air quality.</p>
<p>Delivered four (4) state of the art DCPS facilities in FY22 at Goding and Smothers Elementary Schools, and Old Randle Highlands and Military Road Early Learning Centers</p>	<p>The school modernization program is a unique, robust investment into the District's building portfolio to which DGS is proud to be a contributing partner.</p>	<p>The culmination of preserving and renovating historic buildings, commissioning public art, employing state-of-the-art technology for all learning environments, and ADA upgrades to make sites fully ADA accessible provides unparalleled access to history, technology and fosters innovative learning platforms for students across all 8 wards.</p>
<p>Energy Management Plan Release</p>	<p>DGS released a data-driven, step-by-step roadmap outlining how the agency will aggressively cut the energy use of more than 25.7 million square feet of real estate. The plan will create green, local jobs, improve the District's air quality, and make District government buildings more resilient and comfortable for residents. The plan serves as a blueprint to combat climate change in the District and is one that other jurisdictions can follow.</p>	<p>Residents will have access to green, local jobs, improved District's air quality, and have District government buildings more resilient and comfortable for residents.</p>

3 2022 OBJECTIVES

Strategic Objective	Number of Measures	Number of Operations
Office of the Director - Provides overall leadership for the department, including policy development, planning, performance measures, accountability, service integration and customer service. The director's office also administers day-to-day operations of the department, including operating and capital budget preparation and administration, training, contract management logistics, facilities support and human resources.	3	11
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	5
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	4
Capital Construction Division/Project Delivery - Ensures the effective and efficient management, planning, modernization, construction and renovation of public safety, municipal and recreation facilities for the District.	16	4
Facilities Management Division - Provides a clean, safe and operational work, living, learning and play environments for District agencies, emergency responders, residents and visitors through effective and efficient facilities management and maintenance.	4	7
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	10
Sustainability and Energy Division - Makes existing and new DGS buildings the most environmentally sustainable, comfortable, and resource efficient of any city in the US. DGS-SE will use sustainability to positively impact the District's occupants, students, visitors, and reduce the environmental burden of District owned buildings.	10	3
Create and maintain a highly efficient, transparent, and responsive District government.	11	0

4 2022 OPERATIONS

Operation Title	Operation Description	Type of Operation
<p>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.</p>		
Training and Development	Responsible for providing organization and personal development services, by offering cutting edge programs that continually develop our employees.	Daily Service
Strategic Planning	Develop, implement and coordinate strategies and operational enhancements aimed toward ensuring DGS delivers high quality, effective and efficient services to our stakeholders.	Daily Service
Government and Legislative Affairs	Responsible for the development and implementation of strategies to advance the Department's legislative initiatives and other interests relating to the District of Columbia's buildings and facilities portfolio.	Daily Service
Certified Business Enterprise (CBE) Inclusion	Responsible for elevating DGS' existing CBE program to the next level and build a best practice, comprehensive CBE program by partnering with all DGS divisions to create and increase meaningful CBE/SBE opportunities across all areas of the agency's business.	Daily Service
Fleet Management	Responsible for the overall management of vehicles maintained by the Department of General Services.	Daily Service
Performance Management	Provide leadership, guidance, and consulting services for the Department of General Services on performance management and organizational process streamlining to improve operational effectiveness and efficiency, better inform future planning and budget formulation and ensure organizational transparency and accountability.	Daily Service
Communications	Ensuring consistency between the work done and every division and the message delivered to the community, the government, and other agencies; for developing and executing communication strategy that connects every DGS employee to each other; and, for the agency's public image in the press and the community.	Daily Service
Risk 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
Information Technology	Provides the highest quality technology-based services, and support to DGS to meet its strategic goals and objectives.	Daily Service

(continued)

Operation Title	Operation Description	Type of Operation
Resource Allocation	Identifies unit costs and measures agency outputs across all business functions by continuously evaluating its current business practices to provide the most effective and efficient services and support the facilitation of wise top-level resource allocation decision and implementation strategies.	Daily Service
Human Resources	Responsible for providing labor law compliance, record keeping, hiring and training, compensation, relational assistance and help with handling specific employee performance issues.	Daily Service
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.		
Maintain the file room and contract files	The Acquisition Services branch, within Contracting and Procurement, assists management with monitoring and oversight over the file room and contract files. This includes periodically assessing the integrity of file room operational procedures, as well as ascertaining whether the file room specialist is implementing efficient and effective records management practices.	Daily Service
Assume lead for all matters related to vendor dispute resolution	Prospective contractors have the right to protest decisions made by the Contracting Officer. All protests and disputes by the contractor against the District shall be first submitted in writing to the Contracting Officer for a decision. The Contracting Officer will make every attempt to resolve protests and disputes via alternative dispute resolution and informal methods. Any dispute that cannot be resolved by this method may be treated as a formal claim.	Daily Service
Perform operational reviews and assessments of procurement actions	Operational reviews and assessments are performed to ascertain whether the District's procurement professionals are complying with the applicable procurement laws, regulations, and policies. In addition, these reviews are purposed to identify high risk procurement issues and areas, provide key monitoring and oversight activities on behalf of management, and identify other issues and/or opportunities for operational and process efficiency.	Daily Service
Prepare Invoices and release documents for Direct Vouchers	Procurement personnel assist in the preparation of release documentation for Direct Vouchers and review contractor invoices and recommend approval by the Contracting Officer.	Daily Service
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 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

(continued)

Operation Title	Operation Description	Type of Operation
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.		
Building Management	The Portfolio Division is responsible for providing building management services for facilities owned or operated by the District.	Daily Service
Asset Management	The Portfolio Management Division is responsible for ensuring that the SmartDGS database is maintained by their team with timely, accurate and up-to-date occupancy, project and Asset Management information.	Daily Service
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
Collect rent from entities leasing District-owned property	Portfolio Division 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
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.		
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
Perform existing conditions assessments	Assessment of mechanical, electrical and structural condition of all District owned facilities conducted on a recurring cycle.	Daily Service
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 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
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.		
Receive, Issue and Complete Work Orders	Using Salesforce, the Facilities Management Division receives, reviews and assigns work orders to the appropriate business unit for processing and completion.	Daily Service
Snow Removal at Schools and District 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

(continued)

Operation Title	Operation Description	Type of Operation
Maintenance and Repair	The Facilities Management Division is responsible for the maintenance and providing repair service for DCPS Schools, DPR Facilities (Parks and Recreation Centers) and other District Buildings.	Daily Service
Special Projects	The Facilities Management Division plans and carries out renovation, alteration, and improvement of the District facilities as needed to accommodate new or changed programs, priorities or services.	Key Project
Mowing Services	The Facilities Management Division is responsible for mowing services for the District, including complete lawn care, planting and removing shrubs and bushes, and performing various methods to clean exterior buildings and walkways; as well as clearing debris from walkways and entrances.	Daily Service
Pest Services	The Facilities Management Division is responsible for keeping employees and client agencies safe, by providing solutions for eliminating pest activity in District facilities.	Daily Service
Lead Testing	The Facilities Management Division is responsible for all testing and monitoring and lead levels in all District facilities; and the repair and replacement of all materials to maintain safe drinking levels.	Key Project
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.		
Inform and enhance security operations	Inform and enhance security operations through engagement with stakeholders and the interagency community.	Daily Service
Ensure sustainment of Contract Security operations	Ensure continuity of Contract Security operations through an active compliance and monitoring program.	Daily Service
Enforcing Post Orders Compliance Review at all PSD facilities	PSD's Threat Management Section and Patrol Operations conducts contract compliance and quality control inspections for all DGS facilities to ensure contract and personnel compliance with existing building rules and regulations and post orders. Post orders are reviewed and updated.	Daily Service
Monitoring security systems	PSD's Central Communications Center (CCC) and the Security Services Center (SSC), located at JWB provide 24/7 alarm and CCTV monitoring. PSD's Threat Management Section continuously monitors all aspects of the Enterprise Wide Security System.	Daily Service
Execute direct staffing at critical locations	PSD's uniformed officers are directly assigned to secure critical high-profile DC Government facilities such as the John Wilson Building (JWB), Consolidated Forensic Lab (CFL), and the Office of Unified Communications (OUC).	Daily Service

(continued)

Operation Title	Operation Description	Type of Operation
Conduct required training for all eligible officers	PSD's Training Specialist, Administrative Support and Patrol Operations leadership and Strategic Development Specialist collaboratively ensure all aspects of mandated and optional training for all PSD officers, to include: preparing training plans, tracking all training and certifications, In-Service training mandates (by DCMR 6A), Firearm and Weapons training and requalification (performed by PSD's Firearm Instructors), D.C. Code and legal issues.	Daily Service
Managing Security guard contract	PSD's Administrative Support and Patrol Operations Sections, working with the PSD Training Specialist and Strategic Development Specialist, are primarily responsible for managing all matters regarding security guard contract implementation, to include: Statements of Work (SOW), assisting with the preparation of Request For Proposals (RFPs), Special Events (monitoring and preparing Memorandums of Understanding), contract compliance, mediating and monitoring contract liquidations, and moderating regularly scheduled (weekly and monthly) security agency awareness meetings, and invoicing (submission and reconciliation).	Daily Service
Managing and providing security at District owned and leased-properties	PSD's Patrol Operations provides assigned building security and mobile security support for all District properties and shelters. The Central Communications Center (CCC) provides 24/7 alarm and closed-circuit television (CCTV) monitoring and overall communications support for all sections of Protective Services Division (PSD). Threat Management Section (TMS) provides and supports the Enterprise Security Network of CCTV surveillance systems and Personal Identification Card Activity (PICA), along with all resources and equipment for access control activities (X-Ray machines, scanners, and magnetometers) and all requests from outside agencies for security recordings.	Daily Service
Monitoring and responding to security guard contracting issues	The PSD-assigned COTR for each security guard contract responds to District facilities to ensure compliance and conducts security meetings (at least once a month) to interact with security agencies concerning all relevant issues (compliance, invoicing, liquidations, etc).	Daily Service
Protect district facilities, assets, and visitors	Protect district facilities, assets, and visitors while facilitating the conduct of government business. The agency conducts 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

(continued)

Operation Title	Operation Description	Type of Operation
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.		
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
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
Education	Educate employees, students, building tenants and visitors on issues of sustainability.	Key Project

5 2022 STRATEGIC INITIATIVES

In FY 2022, Department of General Services had 4 Strategic Initiatives and completed 25%.

Title	Description	Completion to Date	Update	Explanation for Incomplete Initiative
Strategic Planning Framework	In FY 22, DGS, with the help of a Portfolio Asset Management Consultant, will create a framework for the development of a strategic plan for District owned assets.	Complete	completed in Q4	
Employees Completing Racial Equity Training	Law enforcement is changing rapidly nationwide. PSD Officers and above will be required to take Racial Equity Training in order to recognize and value community diversity to include implicit bias training.	25-49%	A course called Unbiased training has been identified as a class comparable to racial equity. This class is for career service employees and is located in Peoplesoft. CS are now enrolling and will complete by 9/17/22. PSD officers are taking Implicit Bias.	The racial equity training initiative was not met because PSD officers have not had sufficient time to complete the training due to staff shortages. Those who have not completed training will do so by December 31, 2022.
Urban Farming	In FY 22, DGS will work with the Department of Environment and Energy (DOEE) to locate potential sites for urban farming. These sites will be District owned locations of at least 2500 sqft. DGS will also work with DOEE to develop necessary solicitations and land use agreements for the urban farms.	50-74%	DOEE is spearheading this project with DGS as a valued collaborator to assist with ongoing work.	DOEE is the lead on this project. Completion updates are coordinated with that agency as is any future work necessary for completion.

Public Environmental Safety Amendment Act	In FY 2022, DGS will hire and train employees to fill required positions, procure qualified contractors for testing, and establish thresholds associated with the new parameters of the Act. Projects that meet the criteria will be selected and during the fiscal year DGS will begin execution of the scope outlined in the Act.	75-99%	DGS established thresholds associated with the new parameters as planned and hired and trained 3 (Environmental, Legal, Data) of the 4 (Communication) employees to fill the required positions. The 4th position, the communications specialist, is still being negotiated and is anticipated to be filled in the first fiscal quarter of FY23. Both testing contracts (Public Buildings and Synthetic Playgrounds) were awarded with option years during the final month of FY22. The OY has been extended and we are now awaiting PO's to start all testing in the new fiscal year (FY23).	Only partial funding (testing) and not the portion of the FIS submitted for remediation of any failed findings was available in FY22. Full compliment of testing to commence in FY23 with additional available funds.
---	---	--------	---	---

6 2022 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

Key Performance Indicators

Measure	Directionality	FY 2020	FY 2021	FY 2022 Target	FY 2022 Q1	FY 2022 Q2	FY 2022 Q3	FY 2022 Q4	FY 2022	Was 2022 KPI Met?	Explanation of Unmet KPI
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.											
Average Age of DGS Fleet Vehicles - Owned and Leased	Down is Better	10.7	11.1	7	Annual Measure	Annual Measure	Annual Measure	Annual Measure	12.1	Unmet	DGS received funding in FY23 to begin fleet replacement.
Percent Increase Across All Digital and Social Platforms Followers	Up is Better	4.8%	2.5%	5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	8.12%	Met	
Percent of Positions Vacant at End of Fiscal Year	Down is Better	8.2%	11.5%	5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	15%	Unmet	Due to inflated budget constraints, DGS was not able to hire for an extended amount of time.
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.											
Percent of Total Purchase Orders Awarded to Small Business Enterprise (SBE) firms	Up is Better	62.6%	83.4%	51%	75%	95.9%	89.5%	80.8%	89.1%	Met	
Percent of Invitations for Bid (IFB) Completed Within PALT	Up is Better	83.3%	71.5%	60%	100%	29.9%	40.9%	65.5%	48.4%	Unmet	Increased workload related to Covid and emergencies were prioritized first, leading to longer turn around times for non-emergency procurements
Percent of Requests for Proposal (RFP) Completed Within PALT	Up is Better	76.7%	78.6%	60%	77.8%	75.3%	64%	65.3%	67.7%	Met	
Percent of Contract Modifications Completed in Appropriate PALT	Up is Better	91%	88.1%	85%	86.5%	No data available	No data available	No data available	86.5%	Met	

Key Performance Indicators (continued)

Measure	Directionality	FY 2020	FY 2021	FY 2022 Target	FY 2022 Q1	FY 2022 Q2	FY 2022 Q3	FY 2022 Q4	FY 2022	Was 2022 KPI Met?	Explanation of Unmet KPI
Percent of Requests for Small Purchases Completed Within PALT	Up is Better	73.3%	87.9%	85%	100%	40.9%	19.4%	35.1%	37.1%	Unmet	Increased workload related to Covid and emergencies were prioritized first, leading to longer turn around times for non-emergency procurements
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.											
Eastern Market Revenue	Up is Better	\$555,688.3	\$549,092.5	\$798,177	\$166,485.89	\$191,246.34	\$198,599.28	\$204,144.04	\$760,475.55	Nearly Met	It is still difficult to project post-COVID demand and revenues did not meet forecasted budget.
Percent of Owned Office Space Occupied	Up is Better	91%	80.4%	85%	83%	83%	83%	83%	83%	Nearly Met	Due to space limitations versus actual "true" usable owned space available (office), agencies continue to be relocated into leased space. As a result, FY22 actuals did not meet/exceed FY22 targets.
Percent Office Space Leased	Down is Better	43.8%	45.8%	50%	46.4%	46.4%	46.4%	46.4%	46.4%	Met	
Percent Below Market Rent Paid	Up is Better	88.2%	21.8%	15%	71.9%	71.9%	73.7%	73.7%	72.8%	Met	
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.											
Percent of Approved Invoices Submitted to OCFO for Payment Processing Within 15 Calendar Days of Receipt	Up is Better	New in 2021	83.2%	85%	96%	90.3%	90.6%	90.1%	92%	Met	
Education Projects: Project Cost Increase Percentage due to Error and Omission Change Orders	Down is Better	New in 2021	13.9%	25%	No applicable incidents	No applicable incidents	No applicable incidents	No applicable incidents	No applicable incidents		

Key Performance Indicators (continued)

Measure	Directionality	FY 2020	FY 2021	FY 2022 Target	FY 2022 Q1	FY 2022 Q2	FY 2022 Q3	FY 2022 Q4	FY 2022	Was 2022 KPI Met?	Explanation of Unmet KPI
Education Projects: Project Cost Increase Percentage due to Unforeseen Site Condition Change Orders	Down is Better	New in 2021	0.6%	25%	17.4%	No applicable incidents	1%	0.4%	0.8%	Met	
Municipal Projects: Project Cost Increase Percentage due to Error and Omission Change Orders	Down is Better	New in 2021	4.1%	25%	No applicable incidents	No applicable incidents	No applicable incidents	No applicable incidents	No applicable incidents		
Municipal Projects: Project Cost Increase Percentage due to Unforeseen Site Condition Change Orders	Down is Better	New in 2021	1.2%	25%	No applicable incidents	8%	28.9%	4.1%	10.1%	Met	
Recreation Projects: Project Cost Increase Percentage due to Error and Omission Change Orders	Down is Better	New in 2021	No Applicable Incidents	25%	No applicable incidents	No applicable incidents	No applicable incidents	No applicable incidents	No applicable incidents		
Recreation Projects: Project Cost Increase Percentage due to Unforeseen Site Condition Change Orders	Down is Better	New in 2021	8.2%	25%	4%	0.9%	15.4%	No applicable incidents	2.9%	Met	
Education Projects: Project Cost Increase Percentage Due To DGS Requested Change Orders	Down is Better	Not Available	2.3%	25%	1.5%	No applicable incidents	5.3%	57.2%	4.9%	Met	
Municipal Projects: Project Cost Increase Percentage Due To DGS Requested Change Orders	Down is Better	Not Available	3.1%	25%	14.8%	11.5%	53.4%	8.3%	23.4%	Met	
Recreation Projects: Project Cost Increase Percentage Due To DGS Requested Change Orders	Down is Better	Not Available	8.7%	25%	3.8%	1.2%	3.7%	3.3%	3.3%	Met	
Percent of Municipal Projects on Budget	Up is Better	96.6%	77.7%	75%	81.6%	86%	78.7%	81.4%	81.8%	Met	
Percent of Municipal Projects on Schedule	Up is Better	98%	84.2%	75%	86.4%	89.9%	89.9%	86%	88.4%	Met	
Percent of Education Projects on Budget	Up is Better	97.2%	66.2%	75%	86.7%	86.9%	84%	77.1%	83.5%	Met	
Percent of Education Projects on Schedule	Up is Better	96.1%	85.2%	75%	86.7%	91.4%	91.4%	84.6%	88.7%	Met	
Percent of Recreation Projects on Budget	Up is Better	92.7%	65%	75%	86%	89.3%	85.1%	82.1%	85.6%	Met	

Key Performance Indicators (continued)

Measure	Directionality	FY 2020	FY 2021	FY 2022 Target	FY 2022 Q1	FY 2022 Q2	FY 2022 Q3	FY 2022 Q4	FY 2022	Was 2022 KPI Met?	Explanation of Unmet KPI
Percent of Recreation Projects on Schedule	Up is Better	93%	84.5%	75%	83.1%	88.9%	88.9%	86%	86.9%	Met	
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.											
Median Completion Time - Nonemergency Work Orders	Down is Better	70.7	15.5	45	33	30	30	32	31.3	Met	
Percent of Nonemergency Work Orders Completed Within Service Level Agreement (SLA)	Up is Better	66.2%	63.1%	70%	73.5%	52.2%	59.3%	51.5%	54.1%	Unmet	DGS was not able to meet this goal in FY22 due to resources shifting to DCPS school readiness efforts and Emergency Work Orders.
Median Completion Time - Emergency Work Orders	Down is Better	1	1	2	2	1	1	1	1	Met	
Percent of Emergency Work Orders Completed Within Service Level Agreement (SLA)	Up is Better	69.4%	76.5%	70%	73%	67.2%	69.5%	59.2%	67.3%	Nearly Met	The current SLA states that WOs are required a response within 2 hours and closed within 24 hours of completion. DGS missed this target by less than 3% due to Q4 and school readiness efforts.
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.											
Percent of contractor security personnel in official uniform, properly equipped, and in possession of valid Security Officer Management Branch Commission	Up is Better	New in 2021	99.9%	95%	100%	90.3%	100%	95%	96.7%	Met	

Key Performance Indicators (continued)

Measure	Directionality	FY 2020	FY 2021	FY 2022 Target	FY 2022 Q1	FY 2022 Q2	FY 2022 Q3	FY 2022 Q4	FY 2022	Was 2022 KPI Met?	Explanation of Unmet KPI
Percent of Full Duty Special Police Officers who have completed mandatory annual in-service training.	Up is Better	New in 2021	89.4%	95%	85%	No applicable incidents	35.6%	44.3%	60.5%	Unmet	The racial equity training initiative was not met because PSD officers have not had sufficient time to complete the training due to staff shortages. Those who have not completed training will do so by December 31, 2022.
Percentage of Full Duty Protective Services Employees Completing Racial Equity Training	Up is Better	New in 2022	New in 2022	95%	85%	100%	31.9%	54.5%	71.6%	-	
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.											
Percent Change in Portfolio Greenhouse Gas Emissions (tons)	Down is Better	Not Available	Not Available	-5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data		
Percent of Renewable Electricity Purchased as a Total of All Energy Purchased	Up is Better	Not Available	Not Available	40%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data		
Percent Change in Quarterly Portfolio Trash Generation (tons)	Down is Better	52.3%	-3.3%	-2.5%	82.9%	23.4%	44.3%	Waiting on Data	51%	Unmet	The amount of trash generated varies by location. This is not a measure that can be forecasted prior to collection.
Percent Change in Quarterly Portfolio Organics Generation (tons)	Up is Better	Not Available	0%	5%	8.6%	Waiting on Data	Waiting on Data	Waiting on Data	8.6%	Met	
Percent Change in Quarterly Portfolio Recycling (tons)	Up is Better	90%	-16.8%	2.5%	-61.4%	-61.7%	-40.9%	Waiting on Data	-55.1%	Unmet	The amount of recycling trash generated varies by location and is not a measure that can be forecasted prior to collection.
Change in Average Energy Star Score	Up is Better	Not Available	Not Available	2%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data		

Key Performance Indicators (continued)

Measure	Directionality	FY 2020	FY 2021	FY 2022 Target	FY 2022 Q1	FY 2022 Q2	FY 2022 Q3	FY 2022 Q4	FY 2022	Was 2022 KPI Met?	Explanation of Unmet KPI
Percent of Electricity Needs Met By Renewable Sources (On-Site or Contracted)	Up is Better	33.7%	31.6%	35%	33.5%	33.5%	33.5%	33.5%	33.5%	Nearly Met	The amount of energy needs met by renewable resources varies by location and is not a measure that can be forecasted prior to collection.
Percent Change in Quarterly Portfolio Electricity Peak Demand	Down is Better	Not Available	Not Available	-5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data		
Percent Change in Quarterly Portfolio Electricity Consumption (kWh)	Down is Better	-0.1%	-7.4%	-2.5%	6.3%	18.4%	Waiting on Data	Waiting on Data	Waiting on Data	Unmet	Full year data is not yet available
Percent Change in Quarterly Portfolio Natural Gas Consumption	Down is Better	-8.6%	-1%	-2.5%	1.2%	6.2%	Waiting on Data	Waiting on Data	Waiting on Data	Unmet	Full year data is not yet available

Workload Measures

Measure	FY 2020	FY 2021	FY 2022 Q1	FY 2022 Q2	FY 2022 Q3	FY 2022 Q4	FY 2022
Communications							
Number of 'Ask The Directors' Inquires	228	183	34	33	17	25	92
Number of Story Pitches Resulting in News Coverage	5	13	No applicable incidents	No applicable incidents	2	No applicable incidents	No applicable incidents
Number of Impressions to the Agency's Facebook, Twitter, Instagram, LinkedIn, and YouTube	518,162	525,203	70,078	99,903	76,554	97,270	267,251
Number of DGS Meetings (External Affairs)	New in 2022	New in 2022	68	60	72	44	244
Number of DGS Intranet and Website Views	New in 2022	New in 2022	113,048	126,946	132,273	146,962	519,229
Fleet Management							
Number of Owned Vehicles Beyond Their Life Balance	New in 2022	New in 2022	Annual Measure	Annual Measure	Annual Measure	Annual Measure	102
Number of DGS Fleet Vehicles That Are Electric	New in 2022	New in 2022	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1
Human Resources							
Number of Positions Filled by End of Fiscal Year	38	76	Annual Measure	Annual Measure	Annual Measure	Annual Measure	28
Number of Positions Not Filled by End of Fiscal Year	56	162	Annual Measure	Annual Measure	Annual Measure	Annual Measure	110
Number of Disciplinary Actions Processed by Employee Relations	19	4	1	1	No applicable incidents	No applicable incidents	2
Number of Special Accommodation Requests Approved Through Employee Relations	3	14	No applicable incidents	No applicable incidents	No applicable incidents	No applicable incidents	No applicable incidents
Number of Special Accommodations Requested Through Employee Relations	3	14	No applicable incidents	2	No applicable incidents	No applicable incidents	2
Coordinate all Acquisition Planning and Execution Activities							
Number of Emergency Procurements Awarded	164	48	13	59	64	59	131
Number of Invitations for Bid (IFB) Awarded	14	1	1	2	1	2	5
Number of Request for Proposals (RFPs) Awarded	37	21	9	Waiting on Data	6	3	12
Number of Contracts Awarded to Small Business Enterprise (SBE) Firms	496	121	72	48	85	118	238

Workload Measures (continued)

Measure	FY 2020	FY 2021	FY 2022 Q1	FY 2022 Q2	FY 2022 Q3	FY 2022 Q4	FY 2022
Number of Sole Source Contracts Awarded	23	28	2	2	5	6	10
Number of Small Purchases Awarded	165	80	8	116	15	12	136
Number of Ratification Requests Approved	New in 2021	1	1	3	No applicable incidents	No applicable incidents	4
Maintain the file room and contract files							
Number of Compliance Audits	22	50	8	9	10	10	27
Building Management							
Number of Space/School Reservations	180	174	43	36	48	134	213
Number of Vacant Building Assessments	New in 2022	New in 2022	Annual Measure	Annual Measure	Annual Measure	Annual Measure	10
Property Management							
Total Dollar Amount Paid for Leased Space	\$50,458,164	\$382,415,010	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Number of Buildings Added to DGS Portfolio	14	10	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Percent Change in District Footprint	-0.5%	6.6%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Provide project management services over design and construction activities							
Number of Projects - Close-Out Phase	57	250	Annual Measure	Annual Measure	Annual Measure	Annual Measure	133
Number of Projects - Planning Phase	150	340	Annual Measure	Annual Measure	Annual Measure	Annual Measure	222
Number of Projects - Design Phase	70	62	Annual Measure	Annual Measure	Annual Measure	Annual Measure	46
Number of Projects - Construction Phase	108	222	Annual Measure	Annual Measure	Annual Measure	Annual Measure	125
Number of Completed Projects - Recreation	New in 2021	48	Annual Measure	Annual Measure	Annual Measure	Annual Measure	25
Number of Completed Projects - Education	New in 2021	154	Annual Measure	Annual Measure	Annual Measure	Annual Measure	83
Number of Completed Projects - Municipal	New in 2021	46	Annual Measure	Annual Measure	Annual Measure	Annual Measure	32
Receive, Issue and Complete Work Orders							
Number of Work Orders Requested - DCPS	12,476	13,918	3854	4306	3870	5473	13,633
Number of Work Orders Completed - DCPS	9710	9322	4414	3123	2449	3742	11,279
Number of Work Orders Requested - DPR	5579	4960	1130	1121	1609	1211	3462
Number of Work Orders Completed - DPR	4170	3368	954	932	1239	904	2790
Number of Work Orders Requested - Municipal	8261	5014	1157	1003	1087	995	3155

Workload Measures (continued)

Measure	FY 2020	FY 2021	FY 2022 Q1	FY 2022 Q2	FY 2022 Q3	FY 2022 Q4	FY 2022
Number of Work Orders Completed - Municipal	7134	3758	1203	912	928	725	2840
Total Number of Work Orders Requested	32,194	29,089	8013	8626	8706	9992	26,631
Number of Work Orders Requested - FEMS	1578	2729	807	977	808	911	2695
Number of Work Orders Requested - MPD	1896	1992	382	455	609	646	1483
Total Number of Work Orders Completed	24,292	21,374	8202	6833	6095	7546	22,581
Number of Work Orders Completed - FEMS	1019	2887	617	813	542	1000	2430
Number of Work Orders Completed - MPD	1598	1543	382	409	369	509	1300
Number of Emergency Work Orders Completed	714	375	118	119	128	103	340
Number of Nonemergency Work Orders Completed	21,767	22,763	8032	6174	5974	7443	21,649
Number of Requests Received Through 311	366	301	25	8	210	320	353
Number of Unique Properties Served	599	1104	Annual Measure	Annual Measure	Annual Measure	Annual Measure	552
Special Projects							
Number of Stormwater Retention Credits Generated	Not Available	199,282	Annual Measure	Annual Measure	Annual Measure	Annual Measure	120,058
Execute direct staffing at critical locations							
Number of Events Associated with Additional Security Request (ASRs) from Outside DGS	110	62	Annual Measure	Annual Measure	Annual Measure	Annual Measure	25
Inform and enhance security operations							
Number of Buildings Penetration Exercises Conducted	New in 2022	New in 2022	6	0	6	No applicable incidents	12
Managing and providing security at District owned and leased-properties							
Number of Incidents Associated with Contract Guard Poor Performance or Corrective Action	93	28	15	20	15	No applicable incidents	35
Number of Service Calls Responded to by PSD	New in 2021	1398	172	33	163	143	348
Number of Building Assessments conducted by Threat Management System	New in 2021	93	22	12	23	26	60

Workload Measures (continued)

Measure	FY 2020	FY 2021	FY 2022 Q1	FY 2022 Q2	FY 2022 Q3	FY 2022 Q4	FY 2022
Managing Security guard contract							
Dollar Value of Liquidated Damages, Resulting from Contract Guard Poor Performance or Corrective Action	\$14,500	\$20,300	Annual Measure	Annual Measure	Annual Measure	Annual Measure	\$23,725
Bill management							
Total Portfolio Renewable Energy Consumption	Not Available	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Total Portfolio Natural Gas Consumption (Therms)	Not Available	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Total Portfolio Water Consumption (CCF)	Not Available	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Total Portfolio Waste Generation (Tons)	Not Available	18,536	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Total Tonnage Recycled	Not Available	1971.6	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Number of Sites Connected to a Smart Building Network	Not Available	262	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Total Tonnage of Organics Composted	Not Available	0	Annual Measure	Annual Measure	Annual Measure	Annual Measure	No data available
Total Portfolio Solar PV Capacity	Not Available	31.2	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Contract management							
Total Installed Solar Sites	Not Available	124	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data