



DEPARTMENT OF GENERAL SERVICES

FY 2023 PERFORMANCE ACCOUNTABILITY REPORT

JANUARY 16, 2024

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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 2023 ACCOMPLISHMENTS

Accomplishment	Impact on Agency	Impact on Residents
<p>Department of General Services (DGS) moved to a new location on Minnesota Avenue NE in Ward 7, June 2023.</p>	<p>DGS moving its headquarters to Senator Square represents significant progress toward the efforts to spur the revitalization of downtown Ward 7, especially Minnesota Ave, NE. The influx of dedicated government workers provide essential foot traffic during the week that boosts spending in Ward 7 with small businesses.</p>	<p>In accordance with the Mayor's Order directing the Office of the Deputy Mayor for Planning and Economic Development and DGS to identify potential relocation properties in Wards 7 and 8, DGS built a new headquarters at 3924 Minnesota Avenue, NE. The project is part of Mayor Bowser's East of the River leasing strategy that includes using District Government buildings as a catalyst for economic growth in communities currently experiencing underinvestment and needing retail.</p>
<p>DCPS School Readiness In total, DGS completed over 14,000+ DCPS work orders in FY23. Additionally, DGS completed 93% of DCPS Summer Priority work orders to get DCPS schools ready for the new school year. DCPS portfolio includes 73 elementary schools, 14 middle schools, 18 high schools, and 10 additional facilities. Included in this effort is the progress of preventative maintenance, which has allowed DGS to continue a downward trend of work orders overall.</p>	<p>This accomplishment allowed for our agency to continue providing good work of the men and women employed by DGS.</p>	<p>This accomplishment allowed for students, teachers, administrators and staff to return to school focused on the school year and not the working order of the facilities.</p>

(continued)

Accomplishment	Impact on Agency	Impact on Residents
<p>Modernization of Raymond Elementary School FY23, Q4 DGS delivered a modernized Raymond Elementary School in Ward 4 ahead of schedule. Thousands of elementary, middle, and high school students returned to schools across all eight wards to begin the 2023-24 school year. The \$63 million modernization of Raymond Elementary School includes the addition of 8,000 square feet of space, which will allow the school to increase their capacity to nearly 600 students. The full modernization of Raymond Elementary School allows the school to increase student capacity from 411 students to 590 students. The modernization took the building down to walls and foundations before being reimaged to support the growing school population. The school now features:</p> <ul style="list-style-type: none">• Completely rebuilt windows to meet modern and current building standards• Public art throughout the building and building exterior• Redesigned library• Discovery commons, or breakout rooms for students• Brand new in-house kitchen• Welcome center• Standalone gym featuring archery nets, rock climbing wall, and basketball hoops; and• Courtyard featuring 2-5-year-old playground, traffic yard, and school gardening space <p>The space was also modernized with sustainability in mind. The modernization was designed as a LEED Gold building, with 110 geothermal wells, electric vehicle charging stations, and PV panels to ensure Net Zero readiness.</p>	<p>This accomplishment allowed for our agency to continue providing good work of the men and women employed by DGS.</p>	<p>This accomplishment allowed for students, teachers, administrators and staff to return to school focused on the school year and not the working order of the facilities.</p>

3 2023 OBJECTIVES

Strategic Objective

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.

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.

Portfolio Management Division - Manages and secures contracted Lease space for the District, and identifies and develops plans for short, medium and long-term real estate needs. Oversees the assessment management of both in-lease and outlease assessments on behalf of District agencies.

Capital Construction Division - Ensures effective, efficient and sustainable construction of education, public safety, municipal and recreation facilities for the District, including management, planning, modernization, construction and renovation.

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.

Protective Services Division - Coordinates, manages and provides security services for District Government facilities through the use of Special Police Officers and Security Officers, Civilian Employees and Contractors.

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.

Create and maintain a highly efficient, transparent, and responsive District government.

4 2023 OPERATIONS

Operation Title	Operation Description
<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: Daily Service	Responsible for providing organization and personal development services, by offering cutting edge programs that continually develop our employees.
Strategic Planning: Daily Service	Develop, implement and coordinate strategies and operational enhancements aimed toward ensuring DGS delivers high quality, effective and efficient services to our stakeholders.
Resource Allocation: Daily Service	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.
HUMAN RESOURCES: Daily Service	Responsible for providing labor law compliance, record keeping, hiring and training, compensation, relational assistance and help with handling specific employee performance issues.
Government and Legislative Affairs: Daily Service	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.
Certified Business Enterprise (CBE) Inclusion: Daily Service	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.
Fleet Management: Daily Service	Responsible for the overall management of vehicles maintained by the Department of General Services.
Performance Management: Daily Service	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.
Communications: Daily Service	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.
Risk Management: Daily Service	Responsible for establishing a risk-management structure to identify and mitigate against the inherent risks associated with District owned properties and associated assets.
Information Technology: Daily Service	Provides the highest quality technology-based services, and support to DGS to meet its strategic goals and objectives.
<p>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.</p>	
Coordinate all Acquisition Planning and Execution Activities: Daily Service	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.

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Operation Title	Operation Description
Maintain the file room and contract files: Daily Service	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.
Assume lead for all matters related to vendor dispute resolution: Daily Service	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.
Perform operational reviews and assessments of procurement actions: Daily Service	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.
Prepare Invoices and release documents for Direct Vouchers: Daily Service	Procurement personnel assist in the preparation of release documentation for Direct Vouchers and review contractor invoices and recommend approval by the Contracting Officer.
Portfolio Management Division - Manages and secures contracted Lease space for the District, and identifies and develops plans for short, medium and long-term real estate needs. Oversees the assessment management of both in-lease and outlease assessments on behalf of District agencies.	
Collect rent from entities leasing District-owned property: Daily Service	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.
Asset Management: Daily Service	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.
Property Management: Daily Service	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.
Perform existing conditions assessments: Daily Service	Assessment of mechanical, electrical and structural condition of all District owned facilities conducted on a recurring cycle.
Capital Construction Division - Ensures effective, efficient and sustainable construction of education, public safety, municipal and recreation facilities for the District, including management, planning, modernization, construction and renovation.	
Project closures and document completions for end users: Daily Service	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.
School Modernization, Renovations, and Improvements: Key Project	The Capital Construction Services Division manages the renovation and new construction of education facilities, and other high priority projects for the District.
Provide project management services over design and construction activities: Daily Service	The Capital Construction Services division manages the planning, modernization and new construction of public safety facilities, municipal and recreation projects.

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Operation Title	Operation Description
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: Daily Service	Using Salesforce, the Facilities Management Division receives, reviews and assigns work orders to the appropriate business unit for processing and completion.
Snow Removal at Schools and District Buildings: Daily Service	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.
Maintenance and Repair: Daily Service	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.
Special Projects: Key Project	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.
Mowing Services: Daily Service	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.
Pest Services: Daily Service	The Facilities Management Division is responsible for keeping employees and client agencies safe, by providing solutions for eliminating pest activity in District facilities.
Lead Testing: Key Project	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.
Building Management: Daily Service	The Portfolio Division is responsible for providing building management services for facilities owned or operated by the District.
Protective Services Division - Coordinates, manages and provides security services for District Government facilities through the use of Special Police Officers and Security Officers, Civilian Employees and Contractors.	
Inform and enhance security operations: Daily Service	Inform and enhance security operations through engagement with stakeholders and the interagency community.
Ensure sustainment of Contract Security operations: Daily Service	Ensure continuity of Contract Security operations through an active compliance and monitoring program.
Protect district facilities, assets, and visitors: Daily Service	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.
Enforcing Post Orders Compliance Review at all PSD facilities: Daily Service	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.
Monitoring security systems: Daily Service	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.
Execute direct staffing at critical locations: Daily Service	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).

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Operation Title	Operation Description
Conduct required training for all eligible officers: Daily Service	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.
Managing Security guard contract: Daily Service	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).
Managing and providing security at District owned and leased-properties: Daily Service	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.
Monitoring and responding to security guard contracting issues: Daily Service	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).
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: Daily Service	S&E manages many contracts for various services, including temporary contractors, green and cool roofs, solar and wind power purchase agreements, retrocommissioning, energy retrofits, and on-call service contracts.
Bill management: Daily Service	S&E receives and processes invoices for all commodities, including electricity, natural gas, water, steam, waste, recycling, and organics.
Policies and Procedures: Daily Service	S&E seeks to streamline and improve policies and procedures for the benefit of the environment, occupant health, and return on investment.
Education: Daily Service	Educate employees, students, building tenants and visitors on issues of sustainability.

5 2023 STRATEGIC INITIATIVES

In FY 2023, Department of General Services had 8 Strategic Initiatives and completed 37.5%.

Title	Description	Update
Electronic Training Initiative	DC Code Title 6A, Chapter 11, requires Special Police Officers to undergo 24 hours of annual In Service Training, NOT including Firearms Requalification. In-Service Training consists of DC Code refresher, First Aid, CPR, AED recertifications, Use of Force, Jurisdiction and any new congressionally mandated training for police personnel. PSD in partnership with "Police One" will also benefit from on-line computer based training. These CBT's support a model of continuing education and greatly assist PSD management's requirement for personnel not to require time away from their duty stations thereby avoiding overtime costs. Additionally, PSD plans to enter into a Training Service Agreement (TSA) with the Prince Georges County Community College, Police Training Academy for new hires and existing personnel to attend a certified police training academy.	Completed to date: 0-24% PSD intends to start annual In Service Training on 8.1.2023. Courses will consist of: CPR recertification, First Aid, Use of Force, PSD Jurisdiction and new mandated training. As a result of low staffing and the transition to the new DGS, PSD has not been able to begin this effort until 8/1/23.
Programed Schedule of Penetration Tests	Establishing a yearly, scheduled, Penetration Test Program (PTP) will allow PSD to enhance the security of DC Government properties, while establishing a standard to be followed in the future, that will help professionalize PSD.	Completed to date: Complete PSD has successfully implemented the Penetration Intrusion Testing (PIT) program during FY 23. PSD was able to complete twenty-four (24) PIT's.

Vacant Building Security/Tracking

Estsablising a regular Vacant Building Inspection Schedule will assist DGS with preventing the Depredation of pipe/copper wire/etc. and reduce damage that frequently occurs to vacant properties. This will help protect the value of these properties, and make the rehabilitation of these properties, should they be utilized again in the future, less costly. It should also assist DGS/FMD by communicating the current condition(s) at vacant properties, allowing them to determine which locations require additional attention.

Completed to date: Complete
PSD exceeded FY 23 goal expectations and completed forty-one (41) P.I.T's.

Continual Security Footprint Analysis

A regular review of security methods/practices/procedures at each DC Government Building utilizing contract security officers will allow PSD to respond to questions regarding the cost of providing security much more readily. Additionally, it should enhance security by making sure that the existing security footprint at each location is adequate to protect DC Government personel, property, and visitors.

Completed to date: 50-74%
This is an ongoing effort. Completion impacts include, move to new DGS location, agency relocations/openings, and agency modernizations.
this initiative was not achieved because we need the full time staff to dedicate solely to this process.

Programmed Directive Review By continually evaluating and updating PSD's operational orders, PSD hopes to both modernize and standardize the practices and procedures of Division personnel, leading to better trained work force, less variation in the provision of service throughout sites/shifts, and more professional public-facing staff overall. While current staffing is minimally adequate to handle this task at a very reduced pace, PSD is requesting a Budget Enhancement that would allow us to hire a Policy Development Analyst to professionalize and speed this process, so that we can revise 10 to 20% of the existing policies per year.

Completed to date: 0-24%
During FY23 PSD was unable to hire Policy Development Analyst due to hiring freeze.
During FY23 PSD was unable to hire Policy Development Analyst due to hiring freeze.

Continual Post Order Review By continually evaluating and updating the Post Orders issued by PSD for each location with contract security officers, PSD hopes to both modernize and standardize the practices and procedures of contract security officers, leading to a better trained, more professional, contract security work force, with less variation in the provision of service throughout sites/shifts. While current PSD staffing is minimally adequate to handle this task at a very reduced pace, PSD is requesting a Budget Enhancement that would allow us to hire a Policy Development Analyst to professionalize and speed this process, so that we can revise 10 to 20% of the existing policies per year. This review/update process would also include the Operational Orders governing the conduct of PSD personnel, as well.

Completed to date: 50-74%
We are striving toward implementation of the initiative, but we are in need a full time dedicated staff person to complete the initiative. We have been able to make incremental progress. New team member joined October 2023. due to hiring freeze we were not able to hire FTE until October 2023

Standard Guidelines for Building Materials and Equipment

Owner's Project Requirements (OPR) is a series of documents designed to identify specifications in building products or materials and to establish design parameters for building systems. The intended purpose of each specification document is to establish uniform products and materials to streamline facilities maintenance and reduce the variety of inventory on hand. Further, it controls what type of building systems (especially mechanical, electrical and plumbing) are specified.

Completed to date: 75-99%
The agency is in progress and working with a spec writer to finalize the updates.

Relocation of DGS Headquarters to Minnesota Ave

As part of Mayor Bowser's Ward 7 and 8 redevelopment efforts, DGS is relocating its headquarters to a new site on Minnesota Avenue. Relocation efforts include working with landlord on leased space design needs, establishing an employee change management team consisting of and lead by staff from all divisions, surveys, and facilitate moving of all supplies, equipment and employee's items to the new location.

Completed to date: Complete
Move successfully completed

6 2023 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

Key Performance Indicators

Measure	Directionality	FY 2021	FY 2022	FY 2023 Q1	FY 2023 Q2	FY 2023 Q3	FY 2023 Q4	FY 2023	FY 2023 Target	Was 2023 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.											
Percent of Positions Vacant at End of Fiscal Year	Down is Better	11.5%	15%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	9.9%	5%	Unmet	DGS worked to achieve the 5% vacancy rate for FY23. Unfortunately, HCA was placed on a hiring freeze Q2 FY23 due to overtime costs exceeding the budgeted amount. From January 2023 until August, we were only allowed to fill approximately 12 positions for the remainder of the FY.
Average Age of DGS Fleet Vehicles - Owned and Leased	Down is Better	11.1	12.1	Annual Measure	Annual Measure	Annual Measure	Annual Measure	7.3	7	Nearly Met	We have submitted requisitions to DPW for purchase of 26 vehicles. We plan to purchase an additional 5-7 in FY'24. By doing so, we will positively impact our average vehicle age.
Percent Increase Across All Digital and Social Platforms Followers	Up is Better	2.5%	8.1%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1198.8%	5%	Met	
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	83.4%	89.1%	76.9%	80.8%	84.8%	81.8%	81.3%	51%	Met	
Percent of Invitations for Bid (IFB) Completed Within PALT	Up is Better	71.5%	48.4%	100%	41%	54.8%	87.5%	59.2%	60%	Nearly Met	We worked hard to accomplish the goal. Due to increased workload, the emergencies were prioritized first. This lead to longer turn around times for non-emergency procurements

Key Performance Indicators (continued)

Measure	Directionality	FY 2021	FY 2022	FY 2023 Q1	FY 2023 Q2	FY 2023 Q3	FY 2023 Q4	FY 2023	FY 2023 Target	Was 2023 KPI Met?	Explanation of Unmet KPI
Percent of Requests for Proposal (RFP) Completed Within PALT	Up is Better	78.6%	67.7%	90.9%	48.4%	59.3%	48.5%	53%	60%	Unmet	Most of the procurements being conducted this year are more complex than those in the previous year, resulting in longer processing times. This complexity could involve larger project scopes, more intricate technical requirements, or additional stakeholders involved in the process. Also, this year, most proposals and bid reviews involved many non-price considerations and intricate technical aspects or additional stages in the evaluation process. With the institution of the DIFS system, RK approval in PASS was very slow, hence impacting the time to create POs.
Percent of Requests for Small Purchases Completed Within PALT	Up is Better	87.9%	37.1%	100%	6.7%	25%	26%	23.3%	85%	Unmet	We worked hard to achieve the goal. Increased workload and emergencies were prioritized first. This led 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. Oversees the assessment management of both in-lease and outlease assessments on behalf of District agencies.											
Eastern Market Revenue	Up is Better	\$549,092.50	\$552,905.40	\$188,202.00	\$255,154.38	\$173,197.23	\$213,685.90	\$830,239.51	\$798,177.00	Met	
Percent of Owned Office Space Occupied	Up is Better	80.4%	83%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	83%	85%	Nearly Met	Due to space limitations versus actual "true" usable owned space available (office), agencies continue to be relocated into Leased Space
Percent Office Space Leased	Down is Better	45.8%	46.4%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	47.5%	50%	Met	

Key Performance Indicators (continued)

Measure	Directionality	FY 2021	FY 2022	FY 2023 Q1	FY 2023 Q2	FY 2023 Q3	FY 2023 Q4	FY 2023	FY 2023 Target	Was 2023 KPI Met?	Explanation of Unmet KPI
Percent Below Market Rent Paid	Up is Better	21.8%	72.8%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	72%	15%	Met	
Capital Construction Division - Ensures effective, efficient and sustainable construction of education, public safety, municipal and recreation facilities for the District, including management, planning, modernization, construction and renovation.											
Percent of Approved Invoices Submitted to OCFO for Payment Processing Within 15 Calendar Days of Receipt	Up is Better	83.2%	92%	97.4%	92.2%	Waiting on Data	91.8%	93.7%	85%	Met	
Education Projects: Project Cost Increase Percentage due to Error and Omission Change Orders	Down is Better	13.9%	Not Available	No applicable incidents	No applicable incidents	No applicable incidents	No applicable incidents	0%	25%	Met	
Education Projects: Project Cost Increase Percentage due to Unforeseen Site Condition Change Orders	Down is Better	0.6%	1.2%	0%	69.4%	21.7%	0%	22.8%	25%	Met	
Municipal Projects: Project Cost Increase Percentage due to Error and Omission Change Orders	Down is Better	4.1%	No Applicable Incidents	No applicable incidents	15.4%	No applicable incidents	No applicable incidents	15.4%	25%	Met	
Municipal Projects: Project Cost Increase Percentage due to Unforeseen Site Condition Change Orders	Down is Better	1.2%	11.4%	2.3%	13.1%	3.1%	13.9%	3.7%	25%	Met	
Recreation Projects: Project Cost Increase Percentage due to Error and Omission Change Orders	Down is Better	Not Available	Not Available	No applicable incidents	No applicable incidents	No applicable incidents	No applicable incidents	0%	25%	Met	
Recreation Projects: Project Cost Increase Percentage due to Unforeseen Site Condition Change Orders	Down is Better	8.2%	2.9%	No applicable incidents	3.4%	20.9%	4.6%	5.2%	25%	Met	
Education Projects: Project Cost Increase Percentage Due To Client Agency Requested Change Orders	Down is Better	2.3%	4.7%	84.6%	No applicable incidents	No applicable incidents	2.2%	24%	25%	Met	

Key Performance Indicators (continued)

Measure	Directionality	FY 2021	FY 2022	FY 2023 Q1	FY 2023 Q2	FY 2023 Q3	FY 2023 Q4	FY 2023	FY 2023 Target	Was 2023 KPI Met?	Explanation of Unmet KPI
Municipal Projects: Project Cost Increase Percentage Due To Client Agency Requested Change Orders	Down is Better	3.1%	35.8%	2.3%	13.4%	3%	13.5%	8.3%	25%	Met	
Recreation Projects: Project Cost Increase Percentage Due To Client Agency Requested Change Orders	Down is Better	8.7%	3.3%	No applicable incidents	8.6%	13.3%	82.9%	13.1%	25%	Met	
Percent of Municipal Projects on Budget	Up is Better	77.7%	82%	81.6%	82.3%	86.7%	75.9%	81.5%	75%	Met	
Percent of Municipal Projects on Schedule	Up is Better	84.2%	88.8%	76.8%	58.4%	52.3%	41%	57.1%	75%	Unmet	In comparison to the previous year, staffing shortages, budget constraints, and competing priorities greatly affected the overall team performance. Additionally, we experienced some scope changes.
Percent of Education Projects on Budget	Up is Better	66.2%	85.7%	76.1%	90.1%	85.2%	82%	82.8%	75%	Met	
Percent of Education Projects on Schedule	Up is Better	85.2%	89.6%	79.5%	87.3%	83.7%	84.2%	83.3%	75%	Met	
Percent of Recreation Projects on Budget	Up is Better	65%	86.7%	89.1%	88.2%	86.8%	85.2%	87.3%	75%	Met	
Percent of Recreation Projects on Schedule	Up is Better	84.5%	87.1%	67.1%	56%	52%	54.4%	57.3%	75%	Unmet	In comparison to the previous year, staffing shortages, budget constraints, and competing priorities greatly affected the overall team performance. Additionally, we experienced some scope changes.
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	15.5	95	21	51	79	26	44.3	45	Met	
Percent of Nonemergency Work Orders Completed Within Service Level Agreement (SLA)	Up is Better	63.1%	54.1%	58.5%	32%	59.4%	52.8%	58%	70%	Unmet	We were not able to meet the goal due to resources shifting to DCPS school readiness efforts, HVAC and Emergency Work Orders.

Key Performance Indicators (continued)

Measure	Directionality	FY 2021	FY 2022	FY 2023 Q1	FY 2023 Q2	FY 2023 Q3	FY 2023 Q4	FY 2023	FY 2023 Target	Was 2023 KPI Met?	Explanation of Unmet KPI
Median Completion Time - Emergency Work Orders	Down is Better	1	1	1	2	3	1	2	2	Met	
Percent of Emergency Work Orders Completed Within Service Level Agreement (SLA)	Up is Better	76.5%	67.3%	63.7%	68%	75.9%	78%	70.8%	70%	Met	
Protective Services Division - Coordinates, manages and provides security services for District Government facilities through the use of Special Police Officers and Security Officers, Civilian Employees and Contractors.											
Percent of contractor security personnel in official uniform, properly equipped, and in possession of valid Security Officer Management Branch Commission	Up is Better	99.9%	96.7%	100%	90%	90%	95%	95.8%	95%	Met	
Percentage of Full Duty Protective Services Employees Completing Racial Equity Training	Up is Better	New in 2022	71.6%	49.1%	93%	74.5%	99%	99%	95%	Met	
Percent of Full Duty Special Police Officers who have completed mandatory annual in-service training.	Up is Better	89.4%	60.5%	73.5%	0%	0%	100%	Waiting on Data	95%	Unmet	
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 of Renewable Electricity Purchased as a Total of All Energy Purchased	Up is Better	Not Available	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	40%		
Percent Change in Quarterly Portfolio Trash Generation (tons)	Down is Better	-3.3%	51%	Waiting on Data	Waiting on Data	Waiting on Data	Waiting on Data	Needs Data Update	-2.5%		
Percent Change in Quarterly Portfolio Organics Generation (tons)	Up is Better	0%	8.6%	Waiting on Data	Waiting on Data	Waiting on Data	Waiting on Data	Needs Data Update	5%		
Percent Change in Quarterly Portfolio Recycling (tons)	Up is Better	-16.8%	-55.1%	Waiting on Data	Waiting on Data	Waiting on Data	Waiting on Data	Needs Data Update	2.5%		
Percent of Electricity Needs Met By Renewable Sources (On-Site or Contracted)	Up is Better	31.6%	33.5%	Waiting on Data	Waiting on Data	Waiting on Data	Waiting on Data	Needs Data Update	35%		

Key Performance Indicators *(continued)*

Measure	Directionality	FY 2021	FY 2022	FY 2023 Q1	FY 2023 Q2	FY 2023 Q3	FY 2023 Q4	FY 2023	FY 2023 Target	Was 2023 KPI Met?	Explanation of Unmet KPI
Change in greenhouse gas emissions (kilograms of CO2) per square foot, for all buildings 10,000 square feet and greater	Down is Better	New in 2023	New in 2023	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	New in 2023	New in 2023	

Workload Measures

Measure	FY 2021	FY 2022	FY 2023 Q1	FY 2023 Q2	FY 2023 Q3	FY 2023 Q4	FY 2023
Communications							
Number of 'Ask The Directors' Inquires	183	92	13	32	33	39	117
Number of Story Pitches Resulting in News Coverage	13	Not Available	No applicable incidents	No applicable incidents	No applicable incidents	3	3
Number of Impressions to the Agency's Facebook, Twitter, Instagram, LinkedIn, and YouTube	525,203	267,251	25,729	55,683	111,450	164,617	357,479
Number of DGS Meetings (External Affairs)	Not Available	244	62	74	69	72	277
Number of DGS Intranet and Website Views	Not Available	519,229	149,526	253,886	207,335	145,870	756,617
Fleet Management							
Number of Owned Vehicles Beyond Their Life Balance	Not Available	102	Annual Measure	Annual Measure	Annual Measure	Annual Measure	14
Number of DGS Fleet Vehicles That Are Electric	Not Available	1	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1
HUMAN RESOURCES							
Number of Positions Filled by End of Fiscal Year	38	28	Annual Measure	Annual Measure	Annual Measure	Annual Measure	589
Number of Positions Not Filled by End of Fiscal Year	81	110	Annual Measure	Annual Measure	Annual Measure	Annual Measure	78
Number of Disciplinary Actions Processed by Employee Relations	4	2	No applicable incidents	0	2	No applicable incidents	2
Number of Special Accommodation Requests Approved Through Employee Relations	14	Not Available	No applicable incidents	1	2	0	3
Number of Special Accommodations Requested Through Employee Relations	14	2	No applicable incidents	2	3	1	6
Risk Management							
Number of Emergency Response Plans	New in 2023	New in 2023	Annual Measure	Annual Measure	Annual Measure	Annual Measure	4
DGS Agency COOP	New in 2023	New in 2023	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Number of incident reports input into E-Risk	New in 2023	New in 2023	Annual Measure	Annual Measure	Annual Measure	Annual Measure	8
Number of worker compensation claims	New in 2023	New in 2023	Annual Measure	Annual Measure	Annual Measure	Annual Measure	2
Number of 311 Records filed in E-Risk	New in 2023	New in 2023	Annual Measure	Annual Measure	Annual Measure	Annual Measure	9
Coordinate all Acquisition Planning and Execution Activities							
Number of Emergency Procurements Awarded	48	131	28	20	14	12	74

Workload Measures (continued)

Measure	FY 2021	FY 2022	FY 2023 Q1	FY 2023 Q2	FY 2023 Q3	FY 2023 Q4	FY 2023
Number of Invitations for Bid (IFB) Awarded	1	5	0	1	4	1	6
Number of Request for Proposals (RFPs) Awarded	21	12	1	7	9	6	23
Number of Contracts Awarded to Small Business Enterprise (SBE) Firms	121	238	30	21	39	45	135
Number of Sole Source Contracts Awarded	28	10	4	5	4	6	19
Number of Small Purchases Awarded	80	136	6	7	19	32	64
Number of Ratification Requests Approved	1	4	1	No applicable incidents	No applicable incidents	1	2
Number of Modifications Awarded in appropriate PALT	New in 2023	New in 2023	107	83	141	126	457
Maintain the file room and contract files							
Number of Compliance Audits	50	27	3	10	10	7	30
Property Management							
Total Dollar Amount Paid for Leased Space	\$191,207,504.80	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	\$236,169,987
Number of Buildings Added to DGS Portfolio	5	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Percent Change in District Footprint	3.3%	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Number of Space/School Reservations	174	213	100	80	43	195	418
Provide project management services over design and construction activities							
Number of Projects - Close-Out Phase	125	133	Annual Measure	Annual Measure	Annual Measure	Annual Measure	32
Number of Projects - Planning Phase	170	222	Annual Measure	Annual Measure	Annual Measure	Annual Measure	122
Number of Projects - Design Phase	31	46	Annual Measure	Annual Measure	Annual Measure	Annual Measure	83
Number of Projects - Construction Phase	111	125	Annual Measure	Annual Measure	Annual Measure	Annual Measure	92
Number of Completed Projects - Recreation	24	25	Annual Measure	Annual Measure	Annual Measure	Annual Measure	32
Number of Completed Projects - Education	77	83	Annual Measure	Annual Measure	Annual Measure	Annual Measure	74
Number of Completed Projects - Municipal	23	32	Annual Measure	Annual Measure	Annual Measure	Annual Measure	55
Number of Project Completed on Time	New in 2023	New in 2023	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Receive, Issue and Complete Work Orders							
Number of Work Orders Requested - DCPS	13,918	13,633	3,770	4,237	3,737	5,692	17,436

Workload Measures (continued)

Measure	FY 2021	FY 2022	FY 2023 Q1	FY 2023 Q2	FY 2023 Q3	FY 2023 Q4	FY 2023
Number of Work Orders Completed - DCPS	9,322	11,279	2,829	3,546	2,978	5,606	14,959
Number of Work Orders Requested - DPR	4,960	3,462	1,007	1,195	1,648	1,499	5349
Number of Work Orders Completed - DPR	3,368	2,790	665	1,195	1,086	1,497	4443
Number of Work Orders Requested - Municipal	5,014	3,155	1,004	1,021	960	1,234	4219
Number of Work Orders Completed - Municipal	3,758	2,840	805	1,052	703	1,233	3793
Total Number of Work Orders Requested	29,089	26,631	7,542	8,627	8,278	10,916	35,363
Number of Work Orders Requested - FEMS	2,729	2,695	608	806	722	1,006	3142
Number of Work Orders Requested - MPD	1,992	1,483	516	726	498	616	2356
Total Number of Work Orders Completed	21,374	22,581	5,630	7,332	4,077	9,190	26,229
Number of Work Orders Completed - FEMS	2,887	2,430	380	591	535	519	2025
Number of Work Orders Completed - MPD	1,543	1,300	358	514	382	152	1406
Number of Emergency Work Orders Completed	375	340	124	100	83	98	405
Number of Nonemergency Work Orders Completed	22,763	21,649	5,506	896	5,969	9,092	21,463
Number of Requests Received Through 311	301	353	100	71	311	327	809
Number of Unique Properties Serviced	552	552	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Special Projects							
Number of Stormwater Retention Credits Generated	99,641	120,058	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Execute direct staffing at critical locations							
Number of Events Associated with Additional Security Request (ASRs) from Outside DGS	31	25	Annual Measure	Annual Measure	Annual Measure	Annual Measure	4
Inform and enhance security operations							
Number of Buildings Penetration Exercises Conducted	Not Available	12	1	2	No applicable incidents	10	13

Workload Measures (continued)

Measure	FY 2021	FY 2022	FY 2023 Q1	FY 2023 Q2	FY 2023 Q3	FY 2023 Q4	FY 2023
Managing Security guard contract							
Dollar Value of Liquidated Damages, Resulting from Contract Guard Poor Performance or Corrective Action	\$10,150.00	\$23,725.00	Annual Measure	Annual Measure	Annual Measure	Annual Measure	\$2450
Managing and providing security at District owned and leased-properties							
Number of Incidents Associated with Contract Guard Poor Performance or Corrective Action	28	35	7	10	18	9	44
Number of Service Calls Responded to by PSD	1,398	348	87	49	27	38	201
Number of Building Assessments conducted by Threat Management System	93	60	7	17	27	13	64
Number of Vacant Building Assessments	Not Available	10	10	10	10	Waiting on Data	30
Bill management							
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)	9,268	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Total Tonnage Recycled	985.8	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Number of Sites Connected to a Smart Building Network	131	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Total Tonnage of Organics Composted	0	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Total Portfolio Solar PV Capacity	15.6	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Contract management							
Total number of net zero energy buildings in portfolio	New in 2023	New in 2023	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Total number of modernization/renovation RFPs that include Energy Use Intensity (EUI) targets	New in 2023	New in 2023	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Total Installed Solar Sites	62	61	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data