



FY 2015 PERFORMANCE PLAN

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. Further, the agency's mission is to promote the efficient and effective management of the District's real estate investments and interests through strategic portfolio management, construction and facilities management, and security services. To this end, DGS will incorporate best management practices from both in the public and private sectors where useful.

SUMMARY OF SERVICES

The Department of General Services (DGS) carries out a broad range of real estate management functions. In addition to managing capital improvement and construction programs for a variety of District government agencies, DGS also executes real property acquisitions by purchase or lease, disposes of property through sale, lease or other authorized method, manages space in buildings and adjacent areas, and provides building management services for facilities owned or operated by the District. Among the services provided are engineering, custodial, security, energy conservation, utility management, general maintenance, inspection, planning, capital repairs and improvement. In all of its endeavors, DGS is dedicated to the following:

- Achieving Efficiency in Operations
- Quality in Design and Execution
- Excellence in Service and Maintenance
- Delivering Secure and Safe Places of Work for District Employees
- Delivering Aggressive and Attentive Management of the District's Resources

PERFORMANCE PLAN DIVISIONS

- Capital Construction Services
- Facilities Management
- Portfolio Management
- Sustainability and Energy Management
- Protective Services Division
- Contracting and Procurement
- Office of the Director



AGENCY WORKLOAD MEASURES

Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 YTD ¹
Total number of completed repair work orders	19,256	16,685	8,681
Total electricity usage	395,887,713	394,665,322	300,000,000
Total SF of currently leased office space	3,171,534	2,714,023	3,027,364
Total annual recycling tonnage at core District owned facilities ²	126	331	87
Total service calls received by PSD	7,504	2,564 ³	1,283
Number of contracts processed	304	316	381
Dollar amount of contracts processed	\$476,037,565	\$192,778,869	140,085,501

¹ Data is current as of June 30, 2014.

² Core District owned facilities include: John A. Wilson Building at 1350 Pennsylvania Ave, NW; Reeves Municipal Building at 2000 14th St, NW; One Judiciary Square at 441 4th St, NW; Daly Building at 300 Indiana Ave, NW, DOES HQ at 4058 Minnesota Ave, NE, Consolidated Forensic Lab, 401 E St, SW, and 200 I St, SE.

³ In the 3rd Quarter of FY13, a new Associate Director was hired that revised the definition of 'service calls' to consist of 'calls received' and no longer includes site inspections, roving checks, and other standard tasks.



Capital Construction Services Division

SUMMARY OF SERVICES

The Capital Construction Services Division implements and manages the public building needs through the Capital Improvements Plan (CIP) for most District government agencies. The Plan outlines agencies' capital needs, including the rehabilitation of existing properties and construction of new facilities. The Capital Construction Services Division ensures the timely and cost-effective delivery of superior quality engineering and design, construction, as well as a variety of other technical services on all relevant capital development projects in the Plan. The division is organized into four focus areas: Tenant Improvement and Relocation, Major Construction - Education, Major Construction - Public Safety, and Major Construction - Recreation.

OBJECTIVE 1: Enhance project management procedures, project oversight and reporting capabilities to support effective management.

INITIATIVE 1.1: Fully implement newly established DGS operating procedures that reflect industry standards, and best practices.

In FY14, DGS consolidated forms, processes and refined specific procedures within the Construction Division. In FY15 DGS will finalize the compilation of new operating procedure manual and provide training for Project Managers. DGS worked collaboratively with internal and external stakeholders to establish formal procedures for sharing timely information regarding construction projects and needed resources. The operating procedures and forms will be assessed biannually for refinement and effectiveness. DGS will implement a fully approved electronic signature procedure/process in cooperation with the Office of the Secretary and OCFO.
Completion Date: September 30, 2015.

INITIATIVE 1.2: Enhance data availability and reporting capabilities.

In FY14, the Capital Construction Services Division enhanced data availability and reporting capabilities to provide new management tools intended to increase efficiency, effectiveness, accountability, and information sharing for both internal and external stakeholders. In FY15, DGS working with OCTO/DCNet will finalize the creation of an agency-wide database for reporting Certified Business Enterprise (CBE) compliance/utilization. DGS will share data across several systems (such as iPlan and Archibus) to create and enhance preventative maintenance schedules. DGS will build an interface between iPlan (condition assessment data) and Archibus (preventative maintenance data) to allow up-to-date asset and systems data to be available to all stakeholders. DGS will also implement an electronic document routing system agency-wide to provide up-to-the-minute tracking of all vital documents.
Completion Date: September 30, 2015.

INITIATIVE 1.3: Establish periodic management and project manager training.

In FY14, the Capital Construction Services Division began periodic management and project manager training to increase efficiency, effectiveness, and accountability. The training will focus on operational efficiency and job performance (related to budget and



project schedule outcomes). In FY15, enhanced project management training will include intermediate scheduling and cost management to more efficiently manage capital construction projects. Advanced analytics and system enhancement training for managers for better portfolio oversight will be deployed. This will allow for timely assessment of project health thru the utilization of reports and/or dashboard data to allow for management by exception. Training will also be provided on the agency's various project management tools and systems to support employee development, performance, and accountability. **Completion Date: September 30, 2015.**

OBJECTIVE 2: Efficiently manage the planning, modernization and new construction of public safety facilities.

INITIATIVE 2.1: Efficiently manage the modernization and new construction of public safety facilities.

In FY14, DGS finished construction and DOC will transition into the new Inmate Processing Center with operational system testing underway. In FY15 DGS will also complete the Juvenile detention security camera upgrade project. DGS will complete the design of the UCC Underground Redundant Power feed, which enhances the reliability of the District's emergency E-911 communications and critical emergency operation functions. In FY14 DGS completed construction on the Fire and Emergency Medical Services (FEMS) fire station Engine 28, Engine 29, Engine 12 (green roof) and the Emergency Vehicle Obstacle Course (EVOC). Design services awarded for Engine 22 and Engine 27. Construction contracts awarded for Engines 14 and 15. For MPD, DGS completed the Tactical (training) Village project. DGS will complete MPD 2850 renovations along with various small capital projects. DGS also awarded the design/build contract to repurpose Merritt School for the Youth Investigative Branch (Phase I). For OCME DGS completed the renovation of the Histology Lab & Tissue Storage at the Consolidated Forensic Laboratory to provide greater operational efficiency. For DYRS, DGS completed the Youth Services Center (YSC) surveillance system upgrades; various Security Enhancements and upgrades at New Beginnings. In FY15 DGS will complete DYRS Gatehouse and additional security enhancements at New Beginnings and DYRS Courtyard and Gymnasium Upgrades at YSC. In FY15 construction will also commence on the following projects: DC Jail HVAC mechanical upgrades; FEMS Engines 16 renovations and construction of new Engine 22, award the construction of the underground redundant work at the UCC facility, award Merritt Schools MPD 6th District Headquarters (Phase II). In FY15 Engine 14 and Engine 15 construction will be completed. DGS will refurbish the roof and the HVAC system upgrade at Daly Building. **Completion Date: September 30, 2015.**

INITIATIVE 2.2: Develop a Public Safety Master Facilities Plan.

In FY14, the core work of the Public Safety Master Facilities Plan was executed and completed by February, 2014. At the Deputy Mayor for Public Safety and Justice's request, the focus of the effort related to 'consolidation of facilities and functions' was geared towards the development of a potential Justice Campus. To affect the DM's request, the Feasibility Studies aspect of the PSMFP explored iterations of consolidation



at one site, in essence developing five rather than just three Feasibility Studies. A change order to finalize the fourth and fifth Feasibility Studies, and coordinate data of the Master Plan with all five studies has just been executed, and the work for the final report will be complete by the end of FY14. In FY15, a review of the Feasibility Studies will be completed with recommendations provided to the Deputy Mayor for Public Safety. **Completion Date: September 30, 2015.**

OBJECTIVE 3: Efficiently manage the planning, modernization and new construction of education facilities and schools. (One City Action Plan Action 2.2.1; and Sustainable DC Equity and Diversity Action 1.1).

INITIATIVE 3.1: Start construction and complete the modernization and/or new construction of DCPS elementary schools. (One City Action Plan Action 2.2.1; and Sustainable DC Plan Equity and Diversity Action 1.1)

In FY14, DGS conducted design and/or construction activity at the following ten elementary schools: Hearst Elementary School at 3950 37th St., NW; Hyde-Addison Elementary School at 3219 O St., NW; Lafayette Elementary School at 5701 Broad Branch Rd.; Langdon Education Campus at 1900 Evarts St., NE; Mann Elementary School at 4430 Newark St., NW; Payne Elementary School at 1445 C St., SE; Plummer Elementary School at 4601 Texas Ave. SE; Powell Elementary School at 1350 Upshur St., NW; Shepherd Elementary School at 7800 14th St, NW; and Stanton Elementary School at 2701 Naylor Rd. SE. With the exception of Payne and Plummer (which were completed as Phase 1 modernizations in FY14), all projects will continue construction into FY15. In FY15, DGS will commence the design for Marie Reed Elementary School at 2201 18th St., NW; and Murch Elementary School at 4810 36th St., NW. Finally, in FY15 DGS will also complete Phase I modernizations at two schools. Phase I modernizations include the complete modernization of classrooms in accordance with Master Facility Plan Classroom Performance Criteria, new DGS Design Guidelines, and DCPS Guiding Principles. Elementary schools that will receive Phase I modernizations in FY15 include: Watkins Elementary School at 420 12th St., SE; and Van Ness Elementary School at 1150 5th St., SE. **Completion Date: September 30, 2015.**

INITIATIVE 3.2: Start construction and complete the modernization and/or new construction of DCPS middle schools. (One City Action Plan Action 2.2.1; and Sustainable DC Plan Equity and Diversity Action 1.1)

In FY14, DGS conducted design and/or construction at the following four middle schools: Stuart Hobson Middle School at 410 E St., NE; Brookland Middle School at 1150 Michigan Ave., NE; Rose Reno @ Alice Deal Middle School at 3815 Fort Dr., NW; and Kramer Middle School at 1700 Q St, SE. All schools will continue construction to be complete during FY15. In FY15, DGS will begin design and construction on Johnson Middle School at 1400 Bruce Pl., SE as well as new middle schools desired in Ward 4 and Ward 7. **Completion date: September 30, 2015.**



INITIATIVE 3.3: Start construction and complete the modernization and/or new construction of DCPS High Schools. (One City Action Plan Action 2.2.1; and Sustainable DC Plan Equity and Diversity Action 1.1)

In FY14, DGS conducted design and construction at the following four high schools: Dunbar High School at 1301 New Jersey Ave., NW; Ballou Senior High School at 3401 4th St., SE; Ellington High School at 1698 35th St., NW; and Roosevelt High School at 4301 13th St., NW. Dunbar was completed during FY14. The other three will continue construction into FY15 with Ballou achieving substantial completion in December 2014 and Roosevelt in August 2015. The modernization efforts will create a more conducive learning environment consistent with the vision of the Mayor and the Office of the Chancellor as identified in the Master Facilities Plan. Design shall begin on Coolidge High School at 6315 5th St., NW. **Completion Date: September 30, 2015.**

INITIATIVE 3.4: Promote and expand the use of School Improvement Teams (SITs).

In FY14, DGS enhanced its community and School Improvement Team (SIT) engagement processes in a number of ways. All project managers participated in a year-long Communications Training course led by the DGS Communications department to improve the planning and execution of SIT and community meetings. Several projects held separate regular meetings with various stakeholder groups (the SIT team, the “envelope” groups who live closest to construction, and the broader communities) to acknowledge the different topics of interest to the different groups for a more effective level of engagement. These practices were successfully implemented at major modernizations at Ballou Senior High School; Dunbar High School; Ellington High School; Roosevelt High School; Brookland Middle School, Rose Reno @ Alice Deal Middle School; Stuart Hobson Middle School, Garrison Elementary School; Hearst Elementary School; Lafayette Elementary School; Mann Elementary School; Murch Elementary School; Stanton Elementary School; Shepherd Elementary School; and River Terrace Elementary School. They were also successfully implemented at Phase 1 modernizations at Kramer Middle School; Langdon Education Campus; Payne Elementary School; and Plummer Elementary School. The engagement will continue into FY15 for nearly all of the major modernizations listed above. In FY15, DGS will expand the SIT partner network by 5 while continuing 14 SIT’s to maximize community participation and feedback on several projects including: Coolidge High School; Johnson Middle School; Watkins Elementary School; Marie Reed Elementary School; and Van Ness Elementary School. **Completion Date: September 30, 2015.**

INITIATIVE 3.5: Initiate and begin work on special education classroom projects.

DGS will continue to work collaboratively with DCPS to identify appropriate locations within the existing real estate portfolio to create high performing special education classrooms. In FY15, DGS began construction on the River Terrace facility to create a high performing special education space. The facility will include lower and upper school programs and include space for occupational and physical therapy. **Completion Date: September 30, 2015.**



OBJECTIVE 4: Efficiently manage the planning, modernization and new construction of recreation centers, parks, fields, playgrounds, and pools. (Age-Friendly DC Goal: Domain # 1).

INITIATIVE 4.1: Start construction and complete the modernization and/or new construction of DPR recreation centers. (Age-Friendly DC Goal: Domain # 1)

In FY14 DGS procured a design builder to commence work on six (6) recreation centers. This work entails new construction or major modernizations to the entire building facility and exterior site improvements of the playground and/or athletic field/court areas. The FY14 projects are: Ridge Road Recreation Center; Friendship Recreation Center; Benning-Stoddert Recreation Center; Marvin Gaye Recreation Center; Southwest Tennis and Learning Center; Barry Farm Recreation Center and Fields. In FY15 NOMA Parks and Recreation Centers will be underway, design will commence for the following projects: Palisades Recreation Center, Therapeutic Recreation Center, Edgewood Recreation Center, Fort Dupont Ice Arena design and Ivy City Community Center. **Completion Date: September 30, 2015.**

INITIATIVE 4.2: Complete the construction and renovation of DPR playgrounds, parks, and fields (Sustainable DC Plan Nature Action 3.3, Age-Friendly DC Goal: Domain # 1).

In FY14, DGS began renovation and construction on 19 additional park projects to include: Rose Park; Forest Hill Park; Hillcrest Park; Newark Park; Turkey Thicket Park; Columbia Heights; Mitchell Park; Guy Mason; Lafayette; Trinidad; King Greenleaf; Ft. Davis; Ferebee Hope; Oxon Run; Randall; Marvin Gaye; Sherwood Park; and 3rd and Eye Park. In FY15 DGS will begin renovation/construction on the following projects, Fort Davis Recreation Center, Douglas Community Center, Fort Stevens Recreation Center, East Potomac Pool, Fort Greble, Hardy and Hillcrest Recreation Centers. **Completion Date: September 30, 2015.**



KEY PERFORMANCE INDICATORS - Capital Construction Services Division

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 YTD ⁴	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of municipal construction projects on schedule	90%	90%	97%	90%	90%	90%
Percent of municipal construction projects on budget	97%	90%	97%	90%	90%	90%
Percent of eligible active municipal construction projects that are tracking LEED Silver or better ⁵	100%	90%	90%	90%	90%	90%
Percent of eligible active municipal construction projects that are tracking higher than LEED Silver (Gold or Platinum)	5%	5%	6%	5%	5%	5%
Percent of education construction projects on schedule [One City Action Plan Action 2.2.1]	100%	100%	99%	100%	100%	100%
Percent of education construction projects on budget [One City Action Plan Action 2.2.1]	95%	90%	96%	90%	90%	90%
Percent of eligible active education construction projects that are tracking LEED Silver [Sustainable DC Plan: BE 3.5] [Sustainable DC Plan: BE 3.5]	NA ⁶	90%	6%	90%	90%	90%
Percent of eligible active education construction projects that are tracking LEED (Gold or Platinum) [Sustainable DC Plan: BE 3.5]	100%	25%	18%	25%	25%	25%
Number of public schools with modernization/new construction projects started [One City Action Plan Action 2.2.1]	21	31	26	31	21	19

⁴ Data is current as of June 30, 2014.

⁵ LEED Silver, Gold, and Platinum projects meet the industry standards established by the U.S. Green Building Council.

⁶ NA refers to data not captured during benchmark period.



Measure	FY 2013 Actual	FY 2014 Target	FY 2014 YTD⁴	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of public schools modernized or newly constructed (baseline of 2010) [One City Action Plan Action 2.2.1]	18%	26%	23%	26%	18%	16%
Percent of recreation construction projects on schedule	94%	90%	97%	90%	90%	90%
Percent of recreation construction projects on budget	100%	90%	90%	90%	90%	90%
Percent of eligible active recreation construction projects that are tracking LEED Silver or better	NA ⁷	90%	6%	90%	90%	90%
Percent of eligible active recreation construction projects that are tracking higher than LEED Silver (Gold or Platinum)	NA ⁸	5%	5%	5%	5%	5%

⁷ Ibid.

⁸ Ibid.



Facility Management Division⁹

SUMMARY OF SERVICES

The Facility Management Division is responsible for the day-to-day operation of a large number of District-owned and managed properties including schools, recreation centers, fire and emergency facilities, vacant lots and homeless shelters. The Division also acts as a liaison between agencies and their respective landlords. DGS also maintains building assets and equipment; performs various repairs and structural improvements; and provides janitorial, postal, and engineering services.

OBJECTIVE 1: Provide a clean, safe and operational work environment for District agencies through effective and efficient facility management and maintenance.

INITIATIVE 1.1: Reduce the number of aging work order requests in education, recreation and other government facilities.

In FY14, the Call Center staffing will be analyzed for proper ratio of Call Center staff to work orders received to ensure effective and efficient facility management and maintenance. In FY14, the call center staff was increased by 2 FTE's to manage incoming work requests and to ensure timely dispatch of work requests to the trade shops. DGS has conducted work order system training with our partner agencies to ensure timely entry of repair requests. This will further ensure that DGS is able to address requests for repair activities timely and responsively. DGS purged aging work orders to ensure that all completed work was closed out of the system. DGS monitors work orders on a weekly basis to ensure proper allocation of resources to resolve and complete the request.

In FY 15, the call center will increase the staff size by 2-3 FTE's in order to continue addressing and dispatching work order requests from our the partner agencies, the community and constituents. **Completion Date: September 30, 2015.**

INITIATIVE 1.2: Expand the preventative maintenance and routine replacement program to other DGS-managed facilities to maximize the longevity of assets and reduce annual operating costs.

In FY14, DGS developed the same plan for public safety facilities, and will continue the phased implementation through completion in FY 16. To support this effort, DGS procured A/E services to inventory mechanical, electrical, and plumbing systems in the facilities. IN FY 15, Phase 2 will continue with data collection in the school (DCPS) facilities, and implement the SMARTDGS PM Maintenance ticket issuance module. Phase 3 will begin in FY16 to complete data collection for the remaining public safety and municipal facilities. **Completion Date: September 30, 2015**

⁹ This Division corresponds to (3000) Facility Operations on DGS's FY 2014 Proposed Operating Budget and FTEs, by Division and Activity (Table AM0-4) in the FY 2014 Proposed Operating Budget and Financial Plan.



**Implement sustainable sites initiative (SITES) guidelines for park maintenance.
(Sustainable DC Plan Waste Action 1.5)**

In FY14, DGS worked with DPR and DPW to divide responsibilities and options for implementing SITES criteria on parks sites in coming fiscal years. In FY15, DGS will integrate SITES criteria standards into the established Parks and Recreation Comprehensive Maintenance Plan to include a recycling plan and an Integrated Pest Management Plan for recreation and park facilities.

Completion Date: September 30, 2015.

KEY PERFORMANCE INDICATORS - Facility Management Division

Measure	FY 2013 Actual	FY 2014 Target ¹⁰	FY 2014 YTD	FY2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of survey respondents rating facility services a 3 or higher out of 5. ¹¹	NA	98%	27%	99%	99%	99%
Number of work orders completed within 5 days	1,509 ¹²	2,300	2,261	2,500	2,700	2,500
Percent of work orders completed within 5 days ¹³	NA	75%	37%	45%	45%	50%
Emergency maintenance requests responded to within 2 hours	89	350	729	450	450	450
Average number of days to complete new work orders	13.5	25	13.5	11	9	7
Percent of outdoor swimming pools operational by opening day	100%	100%	100%	100%	100%	100%
Percent of facilities with Boilers operational and certified by DCRA by September 30 th	60%	100%	NA	100%	100%	100%

¹⁰ Data is current as of June 30, 2014.

¹¹ The rating scale was expanded to all facilities in FY14 with the launch of SMARTDGS. The survey is rated on a scale of 1 to 5 (with 5 being the highest quality of service).

¹² NA refers to data not captured during benchmark period.

¹³ New Measure for FY14



*Portfolio Management Division*¹⁴

SUMMARY OF SERVICES

Portfolio Management is responsible for planning and managing the District's real estate to achieve its highest and best use. The Division engages in activities such as lease administration, allocation of owned and leased properties to District agencies, property acquisition and disposition, fixed cost forecasting for District facilities, and rent collection from entities leasing District-owned property.

OBJECTIVE 1: Facilitate the development of Government Centers and other municipal facilities on District owned property.

INITIATIVE 1.1: Continue planning for a new Reservation 13 government building.

In FY14, DGS identified sites for the construction of approximately 150,000 SF government building. However, due to budgetary constraints funding was not available to implement this initiative. In FY15 the Portfolio Management will continue feasibility, planning and budgeting for the development of approximately 150,000 SF of a government building on the Independence Avenue side of the DC General Hospital/Reservation 13 property. The proposed tenants include Department of Disability Services and remaining Health & Mental Health clinics currently located on the campus. The goal is to spur development and consolidate the clinic into more efficient and modern space. **Completion Date: September 30, 2015**

INITIATIVE 1.2: Identify a location to develop a District owned warehouse.

In FY14, DGS identified sites such as Blue Plains, as well as the efficient use of potential sites in Ward 5 identified during the Ward 5 Industrial Transformation Taskforce to meet the growing demand for District warehouse space continues to increase. However, due to budgetary constraints funding was not available to implement this initiative. In FY15, the Portfolio Division will continue to work with agencies to identify their storage and warehouse needs and seek additional District owned space that could house a District-owned warehouse. DGS will also continue to work with agencies to identify alternative efforts to warehouse space for document storage.

Completion Date: September 30, 2015.

INITIATIVE 1.3: Develop a tenant plan that includes all of the District agencies potentially impacted by the soccer stadium transaction and a strategy for where they will be relocated.

In FY14, DGS has identified its 5 Year Strategic Move Initiative, including the Frank D. Reeves Center for Municipal Affairs, OJS and consolidation of other client-agencies with nearing lease expiration dates to spur additional savings, colocation and economic

¹⁴ This Division corresponds to (2000) Asset Management on DGS's FY 2014 Proposed Operating Budget and FTEs, by Division and Activity (Table AM0-4) in the FY 2014 Proposed Operating Budget and Financial Plan. This Division also manages the leases budgeted under (8000) Rent: In Lease of (Table AM0-4).



development. We will continue to collaborate with various agencies to this end. In FY15, the Portfolio Division will continue to develop a detailed plan for relocating all of the District agencies that may be impacted by the proposed transaction. The Division will also support the transaction by providing all necessary materials and property information to facilitate the closing. **Completion Date: September 30, 2015.**

OBJECTIVE 2: Promote LEED Certification and Renewable Energy in the District's leasing program.

INITIATIVE 2.1: Ensure that all new leases and newly constructed government facilities are LEED Certified.

In FY14, DGS continues to incorporate in its solicitations LEED certification for leased space and gives weighted preferences to building with LEEDS certifications. In FY15, the Portfolio Division will continue to work with the Sustainability and Energy Division to improve the quality of District occupied properties. The requirements for LEED certification will be incorporated into all new solicitations for leased space. Additional weighting will be given to buildings that are LEED certified and the priority will also be included in the tenant build out process as well. **Completion Date: September 30, 2015.**

INITIATIVE 2.2: Make best efforts to ensure that new leases include language for recycling and renewable energy.

In FY14, DGS as part of this process includes new language when possible to include language for maximizing recycling and use of renewable energy. In FY15, the Portfolio Division will continue working with DGS' legal counsel to update the agency's standard form lease document. As part of this process, new language will be included when possible to include language for maximizing recycling and use of renewable energy. By making these standards a legal requirement the District should be in a better position to hold landlords accountable.

Completion Date: September 30, 2015.

OBJECTIVE 3: Generate revenue by leasing underutilized space and save taxpayer dollars by avoiding holdover costs.

INITIATIVE 3.1: Increase revenue by 3% through additional leasing opportunities for antennas and ATMS.

In FY14, DGS increased revenues up by approximately 3.5% (excludes the Verizon deal we just signed, as rent hasn't commenced, and increases that are part of existing contracts). In FY15, we will continue identifying new opportunities for increasing third party sources of additional revenue. This will be achieved by continuing to identify new locations for ATM machines within District buildings. Additional locations and buildings will also be identified to house new antennas. **Completion Date: September 30, 2015**



INITIATIVE 3.2: Reduce government leasing costs by reducing hold over expenses.

In FY14, DGS will continue to work earlier in the process with client agencies on their expiring leases, execute more short term extensions to sync up lease expirations as well as proactive coordination with client-agencies to improve space delivery to reduce exposure to holdover expenses. In FY15 DGS will, changes in agency programs and new initiatives have sometimes created a situation where the District incurs holdover costs due to the delay associated with waiting for a new space to be delivered. Holdover costs are higher rental payments incurred by the District when agencies are not able to vacate leased space by the lease expiration. To address this problem the Portfolio Division will start working with agencies much sooner to address upcoming lease expirations. By providing additional lead time, the District should be able to reduce the frequency of holdovers. **Completion Date: September 30, 2015.**

INITIATIVE 3.3: Support small business with “Temporary Urbanism” program. (One City Action Plan Action 1.3.2)

In FY14, DGS did not achieve this initiative due to unavailable vacant properties for this initiative along with policy shift toward use of such space.

In FY15, DGS will continue to seek guidance on further policy directive Temporary Urbanism initiative seeking to transform vacant spaces including supporting creative entrepreneurs, activating commercial corridors and highlighting their retail potential, providing residents with unique services and activities, and promoting neighborhoods. **Completion Date: September 30, 2015.**

OBJECTIVE 4: Identify and help to facilitate the development of affordable housing units (Age-Friendly DC Goal: Domain # 3).

INITIATIVE 4.1: Work with Human Services agencies, the Deputy Mayor for Planning and Economic Development and the Department of Housing and Community Development to commence the Spring Road affordable housing project (Age-Friendly DC Goal: Domain # 3).

During FY14, DGS partnered with DHCD and other entities to identify potential sites for community redevelopment. In FY15, DGS will continue to work on a multi-agency effort to redevelop and make available potential District owned space to meet increasing needs. **Completion Date: September 30, 2015.**

INITIATIVE 4.2: Identify two (2) additional parcels in the DGS inventory that can be utilized for affordable housing (Age-Friendly DC Goal: Domain # 3).

In FY14, DGS identified six (6) potential Housing sites. All at various stages of Solicitation. We have continued to collaborate with Agencies such as DCHA, DHCD and DMPED on programs to deliver Senior, transitional and Workforce Housing. To this end we anticipate the construction of over 326 units, addressing the accommodations needs of 664 District residents in over 303,000 Sq. bft. of District -Owned space. In FY15, DGS will continue its work to identify underutilized assets that can be developed into affordable housing. The properties will then be offered through a DGS solicitation process or through the Department of Housing and Community Development (DHCD) process. By collaborating with DHCD to dispose of the properties it will allow



developers better access to the new funding. DGS' goal is to identify a minimum of 2 additional parcels in the DGS inventory that can be utilized for this purpose.

Completion Date: September 30, 2015.

OBJECTIVE 5: Dispose of vacant schools in the DGS portfolio.

INITIATIVE 5.1: Pursuant to the Landrieu Act, make all of the vacant schools available to charter schools through a solicitation process.

In FY14, DGS offered either under a license agreement or lease arrangement the following Public Charter Schools some along with field sue amenities. Portfolio achieved over 650k Sq. ft. in 5 leases. The premises leased where friendship, Fletcher Johnson, Mundo Verde Bilingual, Benning and Hamilton schools. DC Public Schools (DCPS) recently announced another round of school closures. In FY13, DGS started the process of taking a proactive role in working with DCPS to develop a solution to limit the length of time the schools remain vacant. In addition, a transition plan is being developed to make sure that operations and security are maintained during the transition. In FY15, DGS will ensure that all of the schools being transferred to the DGS inventory are offered to charter schools in a timely fashion through a fair and transparent solicitation process. The District's goal is to negotiate and execute a minimum of 5 lease transactions by the end of the fiscal year.

Completion Date: September 30, 2015.

KEY PEFORMANCE INDICATORS - Portfolio Management Division

Measure	FY 2013 Actual	FY2014 Target	FY2014 YTD ¹⁵	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Total dollar amount paid for leased space	\$131,526,729	\$135,671,788	\$98,902,919	\$139,741,942	\$143,934,200	\$148,255,225
Percent of rent due actually collected	96%	96%	100%	96%	96%	96%
Total revenue generated from District owned assets	\$13,729,028	\$14,140,898	\$11,946,708	\$14,565,125	\$15,002,079	\$15,542,141
Percent of office space leased versus owned	45%	45%	48%	45%	45%	45%
Vacancy rate of leased space ¹⁶	2%	2%	1.1%	2%	2%	2%
District actual rent as a % of Market ¹⁷	92%	93 %	91 %	93%	94%	95%

¹⁵ Data is current as of June 30, 2014.

¹⁶ Although not an industry standard, per se, the industry uses 5% in cases of underwriting. This measure is based on the District's specific usage and not the industry. With typical turnover, DGS should not have more than 60,000 square feet of vacant space.

¹⁷ DGS updated the way this KPI is reported in FY14.



*Sustainability & Energy Division*¹⁸

SUMMARY OF SERVICES

Responsible for managing the expenditures and sustainable consumption of a wide range of commodities and resources utilized in the operation and maintenance of the District's real estate portfolio. The division bridges sustainability efforts across Construction, Facilities, Portfolio, and Procurement, in addition to, policy development affecting commodities and resources used in government operations.

OBJECTIVE 1: Reduce energy costs and resource consumption. (One City Action Plan Action 1.4.6; and Sustainable DC Plan Built Environment Action 3.5).

INITIATIVE 1.1: Achieve energy savings through 'GameChange' -- a program aimed at reducing energy use across the DGS portfolio 20% by FY15. (One City Action Plan Action 1.4.6)

GameChange is an effort designed to save the District more than \$10 million annually. The laser-focused program, driven with an intense operational rhythm (e.g. weekly 'war room' sessions), have three key components:

- (1) Data-Driven: Robust data acquisition drives improved energy management, accountability, and, ultimately, unprecedented savings.
- (2) Operational Efficiency: From building management system optimization, to improved HVAC and lighting scheduling, to data-driven occupant conservation efforts, the agency seeks significant savings in targeted buildings through no- and low-cost improvements to building energy management. This effort has become known by its three-word mantra: Turn Stuff Off.
- (3) Energy Retrofits: The scoping and design of traditional energy efficiency retrofits will be vastly superior -- and more precise -- because of the analytics made possible with energy data available at 15-minute intervals. This means investments in improved lighting, heating and cooling systems, and plug-load infrastructure will yield higher returns on investments -- with robust and near real-time measurement and verification of their impact.

In FY14, DGS improved operational efficiency, deployed energy retrofits, and made progress towards reducing portfolio energy consumption. In FY15, DGS will develop and implement a strategic plan to reduce portfolio energy consumption by 20% by 2020 and 50% by 2032. **Completion Date: September 30, 2015.**

INITIATIVE 1.2: Work with DDOE to identify District owned properties that can accommodate electric vehicle charging stations. (Sustainable DC Plan Transportation Action 4.3)

In FY14, this initiative was completed with the installation of twelve vehicle charging

¹⁸ This Division's FTEs and resources are budgeted under (1095) *Energy Management* in DGS's FY 2014 Proposed Operating Budget and FTEs, by Division and Activity (Table AM0-4) in the FY 2014 Proposed Operating Budget and Financial Plan. This Division also manages the commodities under (7000) *Energy- Centrally Managed*.



stations, nine in garages and three curbside. In FY15, DGS continue installing charging stations as needed but will no longer be tracking the deployment as a strategic initiative. **Completion Date: September 30, 2015.**

INITIATIVE 1.3: Share model reporting platform for building energy use with private building owners. (Sustainable DC Plan Climate and Environment Action 1.1)

In FY14, DGS engaged private building owners and shared our reporting platform (BuildSmartDC.com) through multiple venues, including the Better Business Challenge, DC Datapalooza, the national EcoDistrict Summit, and the DC Energy Summit. In FY15, DGS will continue to engage, educate, and leverage cross sector partnerships and technology. **Completion Date: September 30, 2015.**

INITIATIVE 1.4: Seek robust energy data acquisition. (One City Action Plan Action 1.4.6)

DGS has aggressively pursued an unprecedented partnership with Pepco to acquire 15-minute interval data from the utility's smart meters in near real-time – and at no cost. The effort, which has drawn praise from the White House, is intended to result in 80% of DGS facilities receiving daily data by the end of FY14. The data is used in primarily two ways:

- (1) Internal dashboards for DGS facilities staff: DGS has developed a robust communications process through which facility managers and key agency staff will see – and address – energy efficiencies in near real-time through web-based and tablet-based energy monitoring dashboards.
- (2) Public website that provides unmatched (among any large US portfolio owners, including governments) energy data transparency: This website will not only provide basic building-level transparency for energy consumption, but, perhaps even more importantly, it will empower a transformational environment for community engagement to reduce energy use.

In FY14, DGS acquired next day interval data for 85% of facilities; implemented ‘Sprint to Savings’, a DCPS energy conservation competition; and began deployment of energy education kiosks. In FY15, DGS will add analytical capacity and function to buildsmartdc.com, expand energy competitions, and increase the number of facilities receiving interval data. **Completion Date: September 30, 2015.**

INITIATIVE 1.5: Execute a landmark large-scale renewable energy supply contract.

DGS is exploring a long-term renewable energy deal – likely utility-scale wind financed through a 15-20 year electricity contract – that would reduce electricity costs, mitigate price risk, and de-carbonize the District government's energy supply. A long-term renewable energy contract holds two tremendous benefits to the District's management of its energy supply.



In FY14, DGS developed two large-scale renewable energy solicitations for 10 MW of solar and 46 MW of wind energy, both of which are moving through procurement award, negotiation and final approval. In FY15, DGS will finalize contract terms and start receipt of renewable energy. **Completion Date: September 30, 2015.**

INITIATIVE 1.6: Replace Street and public lighting with high-efficiency fixtures. (Sustainable DC Plan Energy Action 1.3)

In FY14, DGS identified the highest consuming exterior lighting sites and coordinated with DDOT to undertake a major replacement of street lights with more efficient lighting. In FY15, DGS will finalize survey and implement additional efficient exterior lighting in coordination with the DGS FY15 Capital Improvement Plan.

Completion Date: September 30, 2015.

INITIATIVE 1.7: Create small parks and green space in areas with inadequate open space. (Sustainable DC Plan Nature Action 3.5, Age-Friendly DC Goal: Domain # 1).As part of a Temporary Urbanism initiative, the Department for General Services (DGS) will invest in mobile “parklets”– small, designed green spaces that can be moved to vacant spaces around the District as a temporary solution to deficiencies in open space.

In FY14, DGS developed schematic design for mobile mini-parks, though did not solicit design development nor construct any due to the projects being ineligible for capital budget expenditures. In FY15, DGS will seek alternative funding options to develop, implement, and deploy the designs. **Completion Date: September 30, 2015.**

INITIATIVE 1.8: Increase the accessibility of electric charging stations in District Facilities. (Sustainable DC Plan Transportation Action 4.3)

In FY14, this initiative was completed with the installation of twelve vehicle charging stations, nine in garages and three curbside. In FY15, DGS continue installing charging stations as needed but will no longer be tracking the deployment as a strategic initiative. **Completion Date: September 30, 2015**

OBJECTIVE 2: Increase the diversion percentage of recyclables and compostable waste from landfills.

INITIATIVE 2.1: Build on the Division’s comprehensive assessment of District facilities receiving recycling services and execute improved recycling programs across the DGS portfolio.

In FY14, DGS improved recycling programs across the portfolio and deployed new recycling receptacles at schools and recreation centers. DGS provided a standardized set of supplies and published educational materials online. In FY15, DGS will assume responsibility a new waste contract and continue improving recycling programs and diversion rates at DGS facilities. **Completion Date: September 30, 2015.**



INITIATIVE 2.2: Expand the composting pilot program within DGS facilities and identify and support the creation of a DC-based receiving site. (Sustainable DC Plan Waste Action 1.1)

In FY14, DGS implemented a successful organics collection pilot program at 11 DCPS schools and distributed onsite compost bins to DCPS schools. DGS also initiated a feasibility study of a large-scale anaerobic digester to utilize food waste for energy and improve diversion rates. In FY15, DGS will expand the organics collection program to all DCPS schools and continue supporting onsite composting efforts.

Completion Date: September 30, 2015.

INITIATIVE 2.3: Conduct agency sustainability assessment using OCA approved criteria developed by DDOE and OP in accordance with Mayor's Order 2013-209 (Sustainable DC Governance Goal 1, Action 1.2; Built Environment Goal 3)

Within one hundred twenty (120) days after the City Administrator approves sustainability assessment criteria developed jointly by the District Department of the Environment and the Office of Planning, each agency head subject to the authority of the mayor shall use the criteria to evaluate the sustainability of their respective operations in accordance with the requirements of Mayor's Order 2013-209, the Sustainable DC Transformation Order, and submit to his or her responsible Deputy Mayor and the Office of the City Administrator the results of the agency's internal assessment.

Completion Date: April 2015.



KEY PERFORMANCE INDICATORS - Sustainability & Energy Division

Measure	FY 2013 Actual	FY2014 Target	FY2014 YTD ¹⁹	FY2015 Projection	FY2016 Projection	FY2017 Projection
Weather-adjusted reduction in energy consumption (kBtu/ft) from previous year [One City Action Plan Action 1.4.6]	8%	7%	-28%	5%	5%	5%
Percent of DGS portfolio for which real-time and interval energy data is available [One City Action Plan Action 1.4.6]	73% ²⁰	80%	85%	85%	95%	100%
kWh produced by renewable energy sources	526,124	1,500,000	NA	2,500,000	100,000,000	150,000,000
Total recycling diversion rate at core District owned office buildings ²¹	84%	56%	32%	40%	50%	60%
Percentage of District lights that are high-efficiency on public lands (SDC Actions EN1.3, N2.2) ²²	NA	60%	NA	60%	75%	90%
Number of electric vehicle charging stations at District government facilities (SDC Action T4.3) ^{23 24}	NA	5	NA	7	9	20

¹⁹ Data is current as of June 30, 2014.

²⁰ NA refers to data not captured during benchmark period.

²¹ Core District owned facilities include: John A. Wilson Building at 1350 Pennsylvania Ave, NW; Reeves Municipal Building at 2000 14th St, NW; One Judiciary Square at 441 4th St, NW; Daly Building at 300 Indiana Ave, NW, DOES HQ at 4058 Minnesota Ave, NE, Consolidated Forensic Lab, 401 E St, SW, and 200 I St, SE.

²² New KPI that will be used as a benchmark during FY14

²³ Ibid

²⁴ Exploring feasibility of expansion and will change upon analysis. This KPI relies heavily upon assistance of DDOT - DPW



Protective Services Division

SUMMARY OF SERVICES

The Protective Services Division (PSD) is responsible for managing and providing security and protective services at District owned and leased properties. The mission is executed through direct staffing at critical locations, response and monitoring of contract security guard management and electronic security systems.

OBJECTIVE 1: Provide a safe and secure work environment by providing effective, efficient security services through a highly-trained and professional security organization.

INITIATIVE 1.1: Protect district facilities, assets, and visitors while facilitating the conduct of government business.

In FY15, PSD will harness, leverage and optimize human and intellectual resources, state of art technology, and the application of best industry practices to achieve and sustain a high level of proficiency as a model security organization. Risk assessments will be conducted at least every five years for Level 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. Additionally, assessments will also be conducted as part of security additions and upgrades. **Completion Date: September 30, 2015.**

INITIATIVE 1.2: Inform and enhance security operations through engagement with stakeholders and the interagency community.

In FY15, PSD will engage stakeholders to convey facility security requirements. As a provider of services, PSD will convey security requirements and their roles in identifying and mitigating conditions that adversely affect the District Government's critical assets and mission accomplishment. PSD stakeholders will serve as security multipliers in the District's overall effort to eliminate and or reduce vulnerabilities in and around government facilities. **Completion Date: September 30, 2015.**

INITIATIVE 1.3: Sustain a valued, highly-skilled security and mission support workforce.

In FY15, PSD will develop a professional training program that establishes goals and objectives for developing and sustaining individual and collective expertise for all functional areas within the organization. The training program will entail but not be limited to those requirements identified in the DC Municipal Regulations as well as aspects of physical security, Red Cross/CPR certifications, Use of Force Continuum, legal policy and procedures. The goal of the training program is that all security personnel are trained and ready to perform all mission essential tasks and that there is governance in place that details mission requirements. As part of the training program, PSD will incorporate lessons learned from each security event and or activity. Agency stakeholders can also be provided training assistance in developing, training and executing their Occupant Emergency Plans, Security Awareness, and Suspicious Activity Reporting. **Completion Date: September 30, 2015.**



INITIATIVE 1.4: Support security operations with accountability-focused management and oversight.

In FY15, PSD will continuously review the Division’s resource allocation processes to enhance collaboration and refine and update performance metrics to account for results, and will use those metrics in our resource allocation decisions. PSD will support operations by staffing District functions with highly-skilled personnel while providing timely facility and logistical support services. PSD’s, acquisition processes and procedures will deliver outcome-focused results, and will ensure accountability in the management of the District’s property. **Completion Date: September 30, 2015.**

KEY PERFORMANCE INDICATORS - Protective Services Division

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 YTD ²⁵	FY2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of building assessments conducted ²⁶	NA	48	36	48	48	48
Number of Access Control Guard Post Inspections (I.D. check) ²⁷	NA ²⁸	72	169	72	84	96
Number of Stakeholders and interagency members in safety and security programs ²⁹	NA	100	621	100	250-500	750-1,000
Number of Screening Posts Inspection (e.g. X-ray and magnetometer) ³⁰	NA	80	84	80	80	80
Percentage of officers receiving training and re-training as scheduled ³¹	NA	90%	94%	90%	90%	90%
Percentage of working alarms and CCTV cameras ³²	NA	90%	100%	90%	90%	90%
Total dollar value of liquidated damages resulting from contract guard poor performance or corrective action ³³	NA	\$50,000	\$15,642	\$50,000	\$25,000	\$10,000

²⁵Data is current as of June 30, 2014

²⁶ Risk assessments will be conducted at least every five years for level 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.

²⁷ New KPI that will be used as a benchmark during FY14

²⁸ NA refers to data not captured during benchmark period.

²⁹ Ibid

³⁰ Ibid

³¹ Ibid

³² Ibid

³³ Ibid



Contracting & Procurement Division

SUMMARY OF SERVICES

The 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.

OBJECTIVE 1: Monitor placement of required documentation in contract files.

INITIATIVE 1.1: Conduct quarterly sample audit of contract files.

In FY14 the Contracts & Procurement Division's supervisory staff conducted a review of all contract files identified deficiencies and revised the SOP for contract file documentation as appropriate. The results are shared with staff continuously.

In FY15, based on the results of the internal audit, contracts and procurement division will train contract specialist on the use of the Clean Hands Compliance Database. In the 3rd quarter of FY15, administrative staff will be trained. At the end of FY15, all contracts and procurement staff will be trained on the use of the Clean Hands Compliance Database. **Completion Date: September 30, 2015.**

INITIATIVE 1.2: Establish electronic files for all contract awards.

In FY14, DGS completed scanning the remaining FY13 contract files and is in the process scanning all FY14 small purchase and large contract files.

In FY15, the division will train all contract specialists on how to utilize the KwikTag System to view and retrieve electronic contract files. At the beginning of the 3rd quarter, program analysts will be trained. This will improve efficiency and reduce time necessary to access and analyze data. **Completion Date: September 30, 2015.**

OBJECTIVE 2: Provide quality trainings that result in increased procurement knowledge and more efficient procurement processing.

INITIATIVE 2.1: Develop contract templates and supporting materials.

In FY14, the Contracts and Procurement Division developed additional templates and supporting materials for DGS employees detailing the following:

- Contract templates;
- DGS procurement process;
- Key contracts; and
- Timelines for specific types of procurements and other useful information.

In FY15, the division will provide quality trainings that result in increased contractor knowledge of proposal preparation for Design Build Projects. The division will conduct two proposal writing seminars targeted to CBE firms in the 2nd and 4th quarter. In addition we will create and distribute training materials. **Completion Date: September 30, 2015.**



OBJECTIVE 3: Ensure transparency and accountability throughout the procurement process.

INITIATIVE 3.2: Improve reporting structures to keep internal/external stakeholders apprised of the status of active and upcoming procurements.

In FY 14, the Contracts and Procurement Division organized 5 DGS outreach events, produced and distributed an agency newsletter that informed the contracting community of upcoming procurement opportunities.

In FY15, DGS will partner with other agencies with independent procurement authority to establish an interagency working group. The working group will identify opportunities to clarify agency specific procurement requirements and protocols. This will provide contractors with a more comprehensive view of agency contracting opportunities and requirements. **Completion Date: September 30, 2015.**

OBJECTIVE 4: Support DC Hiring programs through incentive programs and increased compliance monitoring on existing and upcoming contracts.

INITIATIVE 4.1: Compile accurate data related to DC resident participation by tracking the percentage of District residents on projects through certified payrolls.

In FY14, DGS included projects across the entire portfolio in its workforce monitoring efforts. The Contracts and Procurement Division coordinated with the Department of Employment Services Office on First Source staff to track and monitor new First Source requirements. A consolidated inter-agency report was created to disseminate compliance updates to contractors on capital construction projects.

In FY15, the division will establish a Contracts and Procurement Compliance Unit. The establishment of this unit will enable staff to conduct monthly project site reviews to verify the accuracy of submitted payroll documents. This will also provide an additional means of early intervention for non-compliant contractors where corrective action is most effective in ensuring the hiring of district residents. In addition, staff will create a database using Microsoft Access to more accurately monitor DC resident hiring. **Completion Date: September 30, 2015.**

OBJECTIVE 5: Minimize procurement costs and processing times for routine services.

INITIATIVE 5.1: Increase the number of Indefinite Delivery Indefinite Quantity (IDIQ) contracts that support program operations within the Department.

In FY14, the Contracts and Procurement Division established additional IDIQ contracts for facility related services allowing the division to respond to work requests without issuance of individual, potentially duplicative solicitations with longer response times.



In FY15 the Contracts and Procurement division will continue to expand the use of IDIQ contracts to support all Facilities in the DGS portfolio. The division will identify additional requirements suitable for IDIQ contracts and incorporate procedures that allow for issuance of Work Orders and Task Orders instead of solicitations with longer response times. In addition, IDIQ contracts will be used to consolidate duplicative requirements. **Completion Date: September 30, 2015.**

OBJECTIVE 6: Increase participation of Certified Business Enterprises (CBE) through increased compliance on existing and upcoming contracts (One City Action Plan Action 1.1.6).

INITIATIVE 6.1: Capture accurate data related to CBE participation by tracking the percentage of procurements through CBE sub-contracting plans (One City Action Plan 1.1.6).

In FY14, DGS developed a strategy to track CBE participation by monitoring sub-contracting plans for both service and capital construction contracts. Each project manager was required to submit a finalized subcontracting plan with the contracting officer before contract award. Subcontracting plans are carefully reviewed and monitored for the duration of the project. Certified payroll records are compared to subcontracting plans to ascertain CBE workforce compliance with overall First Source, Apprenticeship and Workforce Incentive Program objectives. CBE expenditure data is also captured and reported monthly by the capital program management office.

In FY15, Contracts and Procurement will begin to monitor CBE awards using Microsoft Access database. The transition from Microsoft Excel to Access will allow the staff to more accurately track CBE award. In addition, use of this database will expedite the reporting of CBE awards. **Completion Date: September 30, 2015.**



KEY PERFORMANCE INDICATORS - Contracting and Procurement Division

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 YTD ³⁴	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Average processing time for a RFP under \$1 million [in days]	64	75	124	75	75	75
Average processing time for a RFP more than \$1 million [in days]	61	105	92	105	105	105
Average processing time for small purchases under \$10,000 [Business Days]	6	5	5	5	5	5
Average processing time for small purchases from \$10,001 - \$100,000 [Business days]	9	10	7	10	10	10
Percent of District residents hours worked on construction projects	43%	35%	34%	35%	35%	35%
Percent of District residents hours worked on non – construction projects	46%	35%	48%	35%	35%	35%
Percentage of dollars awarded to CSBE ³⁵ firms. (Capital) [One City Action Plan Action.1.1.6]	55%	50%	67%	50%	50%	50%
Percent of CSBE awards (operating) [One City Action Plan Action.1.1.6]	82%	50%	67%	50%	50%	50%
Total Dollar of Operating Contracts available for CSBE award [One City Action Plan Action.1.1.6]	\$21M	\$25M	\$12M	\$25M	\$25M	\$25M
Total Dollar of Capital contracts available for CSBE award [One City Action Plan.1.1.6]	\$107M	\$100M	\$127M	\$100M	\$100M	\$100M

³⁴ Data is current as of June 30, 2014

³⁵ Certified Business Enterprise changed to Certified Small Business Enterprise



Office of the Director

SUMMARY OF SERVICES

The Office of the Director supports the overall operations of the agency to facilitate a standardized and effective system of developing, maintaining and managing government facilities. As the senior manager of the agency, the Director also provides oversight over every aspect of its operations. The Director is supported by six (6) Deputy level managers, each of whom is responsible for one of DGS' core functions and a Chief Operating Officer and Chief of Staff who oversees DGS' key support functions including information technology, budget, human resources, performance management, communications, and logistics.

OBJECTIVE 1: Provide oversight, support and program evaluation of DGS divisions to drive agency-wide performance improvement.

INITIATIVE 1.1: Oversee the effective implementation of Archibus, an integrated workplace management system (IWMS).

In FY14, DGS implemented the Preventive Maintenance and Asset Management modules. The Preventive Maintenance (PM) module will allow DGS to effectively develop and maintain a preventive maintenance program for the portfolios mechanical systems for Phase I of this effort that includes fire stations and recreation centers. The Asset management module allows DGS to maintain an active inventory of fixed and tangible assets. In FY15, DGS will perform system and module upgrades for existing modules. This will allow DGS to take advantage of enhancements made to the Archibus system. The agency will also work to acquire and implement an additional capital budgeting module and data analytics and financial reporting enhancements to allow for use by OCFO in its development of the Property Utilization and Tracking System (PUTS). **Completion Date: September 30, 2015.**

INITIATIVE 1.2: Ensure the development of procedures for key service components within each DGS Division.

In FY14, DGS developed a database of divisional standard operating procedures (SOPs). DGS developed and implemented an e-newsletter. In FY15, DGS will procure and utilize iManage to serve as a training and certification tracking tool. DGS will also continue to enhance and document its business processes through SOPs.

Completion Date: September 30, 2015.

INITIATIVE 1.3: Conduct a comprehensive review of the agency's global information technology (IT) infrastructure to establish a strategic development plan.

In FY14, with a full-time CIO now on board, DGS will take the outcomes from the FY13 assessment and synthesize the IT platforms to provide a uniform platform for the agency. Divisional IT needs will be prioritized and an implementation plan will be developed. In FY14, an analysis of the FY13 IT assessment resulted in an IT Strategic Plan. The IT Strategic Plan encompassed IT and Telecommunications services. Data transfers were initiated to allow for reduction of system redundancies. In FY15, data



transfers will continue and Archibus enhancements will be performed to allow for further adoption of the system across the agency. **Completion Date: September 30, 2015.**

INITIATIVE 1.4: Improve the efficiency and utilization of the fleet program.

In FY14, DGS will continue to right-size the Fleet by working to comply with a new Federal Fuel Economy mandate that will require all new cars and light trucks to get an average of 35.5 miles per gallon by 2016. In addition, the Logistics Unit will scan and electronically store all vehicle mileage sheets. With this information, the division can better assess fuel consumption, cost, and mileage per vehicle to improve the agency's analysis of vehicle usage by Division. Ultimately, this information will then allow the agency to better assess the appropriate size of the fleet. In FY14, vehicle assessments were performed. In FY15, vehicle assessment will be analyzed against Divisional needs and usage history to fine tune the Fleet Share and agency vehicle requirements and vehicle usage. **Completion Date: September 30, 2015.**

INITIATIVE 1.5: Assess and monitor employees' performance.

In FY14, the DGS Performance Plan was analyzed in conjunction with manager's individual performance plans. Key Smartgoals were developed for inclusion in manager's FY15 Performance Plans. In FY15, a review of non-managers performance plans will be conducted to identify key Smartgoals for inclusion in FY16 performance plans. **Completion Date: September 30, 2015.**

OBJECTIVE 2: Provide quality customer service for all agency stakeholders

INITIATIVE 2.1: Train employees on customer service standards.

In FY14, DGS began monthly Customer Service e-notes and Customer Service training. DGS also began an Employee of the Month recognition program. In FY15, DGS will develop a Customer Service curriculum based on the multitude of roles of employees and requests by employees. **Completion Date: September 30, 2015.**

INITIATIVE 2.2: Seek customer feedback and proactively address brand issues.

In FY14, DGS used this listserv base to communicate meeting information, respond to resident requests and concerns and share timely project information and updates. In FY15, DGS will continue to solicit resident feedback and proactively address brand issues by correcting outstanding old signage (DRES, OPEFM) and creating new signage in buildings which have yet to be bannered with DGS.

Completion Date: September 30, 2015.

INITIATIVE 2.3: Increase the number of communication methods used to provide public information.

In FY14, DGS continued to implement and use web-based social networks and programs such as Facebook, Twitter, YouTube, Google+, LinkedIn, Tumblr, Instagram, Vine and Pinterest to maximize outreach, solicit feedback and enable consistent communication. As of June 30, 2014 DGS had 2,817 followers on Twitter and 3,025 fans on Facebook, a 218% and 388% growth over June 30, 2013's 1,295 followers on Twitter and 779 fans



on Facebook. DGS has also increased its community listserv membership to a total of fifty (50) listserv distributed across all eight (8) wards. By joining the listservs will allow DGS to reach approximately 25,000 residents in a more rapid manner, increasing our branding efforts and providing transparency on agency activities and initiatives.

In FY15, DGS will continue to increase its community listserv membership to a total of seventy-five (75) listservs distributed across all eight (8) wards. Joining additional listservs will allow DGS to increase its reach and keep up with residents in a more rapid manner, increasing our branding efforts and providing transparency on agency activities and initiatives. DGS will also increase blog posts to 52 a year to tell more of the DGS story to the public on the DGS website. DGS will also release a series of customized infographic videos created over the past year that clearly explain what DGS does, including individual videos on the topics of sustainability, property disposition, school modernization and contracting and procurement.

In FY15, DGS will update the DGS Open Government and FOIA page as needed. DGS will also create more touch points with the community through branded ‘on the road’ presentations and other community meeting materials to tell the story of DGS. The infographic videos will also be deployed at community meetings and other public events to further educate the public on the interworking of the agency. We hope to make 4 to 5 additional videos in FY15 to tackle other timely subjects such as how to lease and buy DC properties and why our construction costs as much as it does.

Completion Date: September 30, 2015.

KEY PERFORMANCE INDICATORS - Office of the Director

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 YTD ³⁶	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of DGS Employees trained in Customer Service Standards ³⁷	NA	60%	9%	80%	90%	90%
Percent of customer service complaints and inquiries resolved within 30 days ³⁸	NA	95%	70%	95%	95%	95%
Dollars spent on Fleet Share vehicles	\$101,155	\$95,000	\$54,157	\$110,000	\$120,000	\$130,000
Dollars spent on owned and leased vehicles ³⁹	NA	\$1,100,000	\$825,723	\$1,200,000	\$1,600,000	\$1,750,000

³⁶ Data is current as of June 30, 2014.

³⁷ New KPI as of 10/1/13 with FY14 being a benchmark period.

³⁸ Ibid.

³⁹ Ibid.