

Department of General Services FY2016

Agency 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.

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

2016 Objectives

FY16 Objectives

Objective Number	Objective Description
(empty) (1 Objective)	
2	Provide cost savings to District agencies and departments.
Capital Construction Services Division (5 Objectives)	
1	Enhance project management procedures, project oversight and reporting capabilities to support effective management.
2	Enhance project management procedures, project oversight and reporting capabilities to support effective management. (District Priority goal # 1- Government for the People)
2	Efficiently and effectively manage the planning, modernization and new construction of all capital construction projects (public safety facilities, municipal, education and recreation).
3	Close DC General Shelter and replace it with smaller, more dignified community based emergency housing.
4	To maximize the Storm Water Management (SWM) credits received on the playground and athletic field projects for the District by exceeding DDOEs SWM Requirement which will be eligible to be applied toward other DGS capital projects.
Contracting & Procurement Division (6 Objectives)	
1	Monitor placement of required documentation in contract files.
2	2: Provide quality trainings that result in increased procurement knowledge and more efficient procurement processing
3	Ensure transparency and accountability throughout the procurement process.
4	4: Support DC Hiring programs through incentive programs and increased compliance monitoring on existing and upcoming contracts.
5	Minimize procurement costs and processing times for routine services
6	Increase participation of Certified Business Enterprises (CBE) through increased compliance on existing and upcoming contracts.
Facility Management Division (1 Objective)	
1	Provide a clean, safe and operational work environment for District agencies through effective and efficient facility management and maintenance.
Office of the Director (2 Objectives)	
1	Provide oversight, support and program evaluation of DGS divisions to drive agency-wide performance improvement.

2	Provide quality customer service for all agency stakeholders
Portfolio Management Division (5 Objectives)	
1	: Facilitate the development of Government Centers and other municipal facilities on District owned property.
2	2: Promote LEED Certification and Renewable Energy in the District's leasing program
3	Generate revenue by leasing underutilized space and saving taxpayer dollars by avoiding holdover costs.
4	4: Identify and help to facilitate the development of affordable housing units (Age-Friendly DC Goal:
5	Dispose of vacant schools in the DGS portfolio.
Protective Services Division (1 Objective)	
1	1: Provide a safe and secure work environment by providing effective, efficient security services through a highly-trained and professional security organization. (District Priority # 5- A Safe, Stronger DC)
Sustainability & Energy Division (2 Objectives)	
1	Limit portfolio resource consumption and environmental impacts.
3	Increase digital control and system knowledge of building portfolio.

2016 Key Performance Indicators

Measure	Division	Frequency of Reporting	FY 2013	FY 2014	FY 2015	FY 2015 Target	FY 2016 Target
1 - 1: Provide a safe and secure work environment by providing effective, efficient security services through a highly-trained and professional security organization. (District Priority # 5- A Safe, Stronger DC) (6 Measures)							
Number of building assessments conducted		Quarterly	98	36	74	48	48
Number of Access Control Guard Post Inspections (compliance check)		Quarterly	0	169	468	72	96
Number of Screening Posts Inspection (e.g. X-ray and magnetometer)		Quarterly	0	84	86	80	80
Percent of eligible officers receiving training and re-training as scheduled		Quarterly	0	94	100	90	90
Percent of working alarms and CCTV cameras		Quarterly	0	100	99.91	90	90
Total dollar value of liquidated damages		Quarterly	0	15,642	1,428	50,000	10000

1 - : Facilitate the development of Government Centers and other municipal facilities on District owned property. (2 Measures)							
Vacancy rate of leased space		Quarterly	1.58	1.1	1	2	2
District actual rent as a percent of market		Quarterly	79.65	91	130.26	93	50
1 - Enhance project management procedures, project oversight and reporting capabilities to support effective management. (1 Measure)							
Percent of construction projects on schedule		Quarterly	90	97	96.18	90	90
1 - Limit portfolio resource consumption and environmental impacts. (3 Measures)							
Lower Portfolio Energy Intensity (KBTU/SF)		Quarterly					1045149388
Increase Portfolio renewable (KWH)		Quarterly					100000000
increase portfolio energy storage systems		Annually					250
1 - Provide a clean, safe and operational work environment for District agencies through effective and efficient facility management and maintenance. (3 Measures)							
Emergency maintenance requests responded to within 2 hours		Quarterly	517	729	585	450	450
Percent of outdoor swimming pools operational by opening day		Quarterly		100	0	100	100
Percent of facilities with Boilers operational and certified by Department of Consumer and Regulatory Affairs (DCRA) by September 30th		Quarterly	95	58	100	100	90
1 - Provide oversight, support and program evaluation of DGS divisions to drive agency-wide performance improvement. (1 Measure)							

Percent of DGS Employees trained in Customer Service Standards		Semi-Annually		53	100	80	90
2 - 2: Provide quality trainings that result in increased procurement knowledge and more efficient procurement processing (3 Measures)							
Average processing time for a RFP under \$1 million		Quarterly	63.64	124	51.54	75	75
Average processing time for a RFP more than \$1 million [in days]		Quarterly	60.64	92	78.15		105
Average processing time for small purchases under \$10,000 [Business Days]		Quarterly	5.5	5	5.97		5
2 - Efficiently and effectively manage the planning, modernization and new construction of all capital construction projects (public safety facilities, municipal, education and recreation). (10 Measures)							
Percent of construction projects on budget		Quarterly		97	97	90	90
Percent of eligible active construction projects that are tracking Leadership in Energy and Environment (LEED) Silver or better		Quarterly	100	90	7.64	5	5
Percent of eligible active construction projects that are tracking higher than LEED Silver which is Gold or Platinum		Quarterly	5.33	6	15	90	5
Percent of public schools modernized or newly constructed (baseline of 2010)		Quarterly	0	23	29	26	18

Percent of eligible active education construction projects that are tracking LEED Silver [Sustainable DC Plan: BE 3.5]		Quarterly	0	6	4.17	5	90
Percent of eligible active education construction projects that are tracking LEED Gold or Platinum [Sustainable DC Plan: BE 3.5]		Quarterly	0	18	58	5	25
Percent of recreation construction projects on schedule		Quarterly	96	74	90.59	90	90
Percent of recreation construction projects on budget		Quarterly	100	90	100	90	90
Percent of eligible active recreation construction projects that are tracking LEED Silver or better		Quarterly	0	6	10.17	5	5
Percent of eligible active recreation construction projects that are tracking higher than LEED Silver which is Gold or Platinum		Quarterly	0	5	11.76	90	5
2 - Provide quality customer service for all agency stakeholders (1 Measure)							
Percent of customer service complaints and inquiries resolved within 30 days		Quarterly	0	83	77.88	95	95
3 - Generate revenue by leasing underutilized space and saving taxpayer dollars by avoiding holdover costs. (4 Measures)							

Total dollar amount paid for leased space		Quarterly	131,761,450	98,902,919	136,698,345.87	139,741,942	143934200
Percent of rent due actually collected		Quarterly	96.19	100	181.68	96	96
Total revenue generated from District owned assets		Quarterly	14,218,527	11,946,708	42,564,237.25	14,565,125	15002079
Percent of office space leased versus owned		Quarterly	48.8	48	48.53	14,565,125	45

3 - Increase digital control and system knowledge of building portfolio. (3 Measures)

Decrease portfolio Waste		Quarterly					5
average electrical usage per square foot in District owned Building		Annually					0
average electrical usage per square foot in District owned non-modernized buildings		Annually					0

4 - 4: Support DC Hiring programs through incentive programs and increased compliance monitoring on existing and upcoming contracts. (2 Measures)

Percent of District residents hours worked on construction projects		Quarterly	43	34	32.5	35	35
Percent of District residents hours worked on non - construction projects		Quarterly	0	48	47.14	35	35

4 - To maximize the Storm Water Management (SWM) credits received on the playground and athletic field projects for the District by exceeding DDOEs SWM Requirement which will be eligible to be applied toward other DGS capital projects. (1 Measure)

Percentage of SWM Credits achieved above DDOE requirements		Annually	0	0	0	0	25
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6 - Increase participation of Certified Business Enterprises (CBE) through increased compliance on existing and upcoming contracts. (5 Measures)							
Percentage of dollars awarded to CSBE firms. (Capital)		Quarterly	0	67	55.46	50	50
Percent of CSBE awards (operating)		Quarterly	0	67	30.33	50	50
Total Dollar of Operating Contracts available for CSBE award		Quarterly	0	12,000,000	85,101,466	25,000,000	25000000
Total Dollar of Capital contracts available for CSBE award		Quarterly	0	0	5,206,448,566	100,000,000	100000000
Average processing time for small purchases from \$10,001 - \$100,000		Quarterly					10

2016 Workload Measures

Measure	Frequency of Reporting	FY 2013	FY 2014	FY 2015
Workload Measure (13 Measures)				
Total number of completed repair work orders	Quarterly	11,297	8,681	7,313
Total electricity usage	Quarterly	16,000,000	300,000,000	377,000,000
Total SF of currently leased office space	Quarterly	13,169,861	3,027,364	3,006,443
Total annual recycling tonnage	Quarterly	150	87	374,000,000
Total service calls received by PSD	Quarterly	2,790	1,283	3,553
Number of contracts processed	Quarterly	435	385	0
Dollar amount of contracts processed	Quarterly	145,251,859	140,085,501	155,900,025
Total electricity consumption	Quarterly			
Total compost tonnage	Quarterly			
Total water consumption	Quarterly			
Total natural gas consumption	Quarterly			
Total waste tonnage	Quarterly			
Total GHG emissions	Quarterly			

2016 Initiatives

Objective Number	Objective Title	Initiative Number	Initiative Title	Initiative Description

(empty) - 2 (4 Initiatives)				
2	Provide cost savings to District agencies and departments.	2.1	Execute multi-year block and index electricity and gas supply contracts.	DGS has initiated a block and index electricity procurement structure including regular meetings of an internal energy committee and support from third-party best-in-class energy risk management advisors. DGS is currently reviewing the potential to apply a similar structure for Natural Gas supply. September 30, 2016.
2	Provide cost savings to District agencies and departments.	2.1	: Execute multi-year block and index electricity and gas supply contracts.	DGS has initiated a block and index electricity procurement structure including regular meetings of an internal energy committee and support from third-party best-in-class energy risk management advisors. DGS is currently reviewing the potential to apply a similar structure for Natural Gas supply. September 30, 2016.
2	Provide cost savings to District agencies and departments.	2.2	Develop and implement a comprehensive utility bill management solution.	DGS has conducted extensive evaluation of solutions and expects to be able to implement a complete upgrade in FY16
2	Provide cost savings to District agencies and departments.	2.3	Develop and implement a peak reduction and demand response program	. DGS intends to bring in a curtailment services provider to support improved load shaping during peak grid days to further optimize the potential of the block and index procurement structure.
TOT				
Capital Construction Services Division - 1 (3 Initiatives)				
1	Enhance project management procedures, project oversight and reporting capabilities to support effective management.		Fully implement newly established DGS operating procedures that reflect industry standards, and best practices	In FY16, DGS will finalize and publish a new project delivery resource manual. The new manual will include information on capital budget development and management, project status reporting for client agencies and enhanced project management tools related to scheduling, negotiation and commissioning. The division will also work to create and publish design guidelines for emergency shelters that will meet programmatic needs but also address specific challenges related to maintenance and repair at heavy usage facilities, for both apartment style and private room configurations.
1	Enhance project management procedures, project oversight and reporting capabilities to support effective management.	1.2	Enhance data availability and reporting capabilities	In FY15, DGS began the process of engaging OCTO/DCNet to create an agency-wide database for reporting Certified Business Enterprise (CBE) compliance/utilization; the database will utilize data from SOAR, PASS and Prolog). The database will run in parallel by 2nd quarter of FY16 thru year-end. Also, in FY16, the Division will work with the Office of Budget and Finance to share critical project data for capital project tracking for the Office of the City Administrator. The Division is also working with DGS Communication to create a comprehensive database that will be driven by project data maintained in Prolog and other key project data points needed to respond to inquiries from Council and other stakeholders. DGS will also implement an electronic document routing system agency-wide to provide up-to-the-minute tracking of all vital documents

1	Enhance project management procedures, project oversight and reporting capabilities to support effective management.	1.3	Establish periodic management and project manager training.	In FY15, the Capital Construction Services Division provided web-based Prolog and invoice processing training as well as onsite sessions for vendors and project managers. This will continue in FY16. The Division will provide required project management training to include negotiating, cost driven schedules and Prolog report creation. Portfolio management training for senior managers will be developed and held quarterly to include Prolog report creation, and metric review.
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Capital Construction Services Division - 2 (7 Initiatives)

2	Enhance project management procedures, project oversight and reporting capabilities to support effective management. (District Priority goal # 1- Government for the People)	1.1	Fully implement newly established DGS operating procedures that reflect industry standards, and best practices.	In FY16, DGS will finalize and publish a new project delivery resource manual. The new manual will include information on capital budget development and management, project status reporting for client agencies and enhanced project management tools related to scheduling, negotiation and commissioning. The division will also work to create and publish design guidelines for emergency shelters that will meet programmatic needs but also address specific challenges related to maintenance and repair at heavy usage facilities, for both apartment style and private room configurations. DGS will submit an application for approval to utilize electronic signatures. This includes submission of written procedures and documentation of system safeguards to the Office of the Secretary. Completion Date: September 30, 2016.
2	Efficiently and effectively manage the planning, modernization and new construction of all capital construction projects (public safety facilities, municipal, education and recreation).	2.1	Efficiently manage the renovation and new construction of education facilities	In FY16, DGS will complete or start renovation and construction following education projects. These include: Lafayette Elementary School at 5701 Broad Branch Rd. Payne Elementary School at 1445 C St., SE; Powell Elementary School at 1350 Upshur St., NW, Stanton Elementary School at 2701 Naylor Rd. SE. Van Ness Elementary School at 1150 5th St., SE, Bancroft Elementary School at 1755 Newton St, NW, Garrison Elementary School at 1200 S St., NW, Hyde-Addison Elementary School at 3219 O St., NW, Kimball Elementary School at 3375 Minnesota Ave, SE, Marie Reed Elementary School at 2201 18th St, NW, and Murch Elementary School at 4810 36th St., NW.
2	Efficiently and effectively manage the planning, modernization and new construction of all capital construction projects (public safety facilities, municipal, education and recreation).	2.2	Efficiently manage the renovation and new construction of recreation facilities	In FY16, DGS will commence work on various recreation centers. The work will entail new construction and/or renovation to include the following projects: Ridge Road Recreation Center, Fort Davis Recreation Center, Marvin Gaye Recreation Center. Fort Stevens Recreation Center, Benning Stoddert Recreation Center, Kenilworth Recreation Center, Friendship Recreation Center, Palisades Community Center, Edgewood Recreation Center, Center for Therapeutic Recreation, Fort Dupont Ice Rink Renovation and Benning Park Recreation Center.

2	Efficiently and effectively manage the planning, modernization and new construction of all capital construction projects (public safety facilities, municipal, education and recreation).	2.3	Efficiently manage the renovation and new construction of public safety facilities.)	In FY16, DSG will complete renovations and/or construction on following Public Safety (FEMS) Projects: ENGINE 1, FEMS – ENGINE 13, FEMS – ENGINE 16, FEMS – ENGINE 22, FEMS – ENGINE 27, DYRS Courtyard & Gymnasium Renovation and DC Jail – Generator Upgrade- Completion Date: September 30, 2016.
2	Efficiently and effectively manage the planning, modernization and new construction of all capital construction projects (public safety facilities, municipal, education and recreation).	2.4	Efficiently manage the renovation and new construction of government buildings/infrastructure.	In FY16 DGS will commence the following construction projects: Presidential Inaugural Stands, OJS Fire Alarm Upgrade, Saint Elizabeth’s Chapel, Wilson Building Critical Exterior Restoration Phase I, DPW Salt Dome, DC United and Soccer Stadium Site Prep.
2	Efficiently and effectively manage the planning, modernization and new construction of all capital construction projects (public safety facilities, municipal, education and recreation).	2.5	Efficiently manage the renovation and new construction of health and human services facilities	In FY16 DGS will continue construction on the following projects: Federal City Shelter Phase II, North Capitol Commons John and Jill Ker Community Residence.
2	Efficiently and effectively manage the planning, modernization and new construction of all capital construction projects (public safety facilities, municipal, education and recreation).	2.6	Develop a Public Safety Master Facilities Plan	In FY15, a review of the Feasibility Studies will be completed with recommendations provided to the Deputy Mayor for Public Safety. In FY16 Public Safety Master Plan will be developed in conjunction with the Comprehensive (Office of Planning), the Office of the Mayor and updated Small Area Plans (Office of the Planning).

TOT

Capital Construction Services Division - 3 (2 Initiatives)

3	Close DC General Shelter and replace it with smaller, more dignified community based emergency housing.	3.1	Establish design guidelines for emergency housing.	<p>In FY16, DGS will establish design guidelines for emergency housing facilities to ensure standardization and best practices that will provide safe environments, decrease maintenance and repair costs by employing program specific building systems and interior finishes that provide safe facilities and address ongoing challenges.</p> <p>Also, in FY16, the newly formed Health and Human Services cluster will work collaboratively with our client agencies, DGS Portfolio, Office of Planning and other stakeholders to identify suitable locations for DGS to build and/or lease appropriate facilities for emergency housing to include apartment style and private room configurations that meet the established guidelines.</p>
3	Close DC General Shelter and replace it with smaller, more dignified community based emergency housing.	3.2	Promote and expand the use of School Improvement Teams (SITs) and Recreation Improvement Teams (RIT).	<p>In FY16, DGS will continue its community and School Improvement Team (SIT) engagement processes in a number of ways. All project managers will participate in a year-long Communications Training course managed by the DGS Communications department to improve the planning and execution of SIT and community meetings. Several projects will hold separate regular meetings with various stakeholder groups (the SIT team, the "envelope" groups who live closer 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 successful practices will continue at major modernizations for education and recreation facilities.</p>

TOT

Capital Construction Services Division - 4 (1 Initiative)

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4	To maximize the Storm Water Management (SWM) credits received on the playground and athletic field projects for the District by exceeding DDOEs SWM Requirement which will be eligible to be applied toward other DGS capital projects.	5.1	Start construction and complete the modernization and/or new construction of DPR recreation centers	<p>In FY16, DGS will start on four recreation Centers. These centers include:</p> <p>Kenilworth Recreation Center: Full design services and construction services for the re-adaptive use of a portion of the former Kenilworth Elementary School and new construction of gym, outdoor pool and pool house, and parking lot. Benning Stoddert Community Center: The recreation center modernization includes: a large multi-purpose space; expansion to a Completion- sized gymnasium; co-op meeting space; larger locker rooms; increased storage; Administrative offices for facility staff and coaches; a computer room; expansion as necessary of Men’s and women’s restrooms; a prepping and warming kitchen; maintenance and utilities rooms; And ADA accessibility upgrades. Site improvements will include ADA upgrades for parking and Approach to the building; upgrades to the site utilities; and landscape Features designed to meet current storm water management requirements. Edgewood Recreation Center: This project will consist of the demolition of the existing community center building and construction of a new, larger, recreation center with a rooftop urban farm. The site will be renovated with new ADA accessible routs, new playground equipment, addition of a splash pad water feature and a new athletic field. Friendship Recreation Center: Demolition and replacement of existing Friendship Recreation Center and Playground. Benning Park Recreation Center: Proposed scope includes planning and design to renovate the existing building to include the following: ADA improvements (includes elevator), security system, life safety/fire suppression upgrades, Mechanical/infrastructure improvements, (pool infiltration systems) plumbing etc.) roof improvements, window replacement, and ground settlement issues on the exterior site walkways and activity areas. Completion Date: September 30, 2015.</p>
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TOT

Contracting & Procurement Division - 1 (1 Initiative)

1	Monitor placement of required documentation in contract files.	1.1	Develop a procurement database	In FY 16, DGS will work with the Office of the Chief Technology Officer to improve the use of technology to better manage procurement contracts, customer relationships and to assist with data tracking.
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TOT

Contracting & Procurement Division - 2 (1 Initiative)

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2	2: Provide quality trainings that result in increased procurement knowledge and more efficient procurement processing	2.1	Provide training opportunities for CBEs and SBEs	In FY16, DGS will develop a training course to educate CBE's and other DGS contractors that are interested in working with the DGS on projects. DGS is committed to being a leader in the effort to foster greater dialogue with the business community, create opportunities for effective networking and provide assistance and guidance to small businesses interested in pursuing contracting opportunities at DGS. The goal of this initiative is to maximize small business participation on DGS contracts.
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TOT

Contracting & Procurement Division - 3 (1 Initiative)

3	Ensure transparency and accountability throughout the procurement process.	3.1	Improve procurement service levels to reduce process cycle time	In FY16, DGS will conduct a procurement study of the current DGS procurement model to identify practices that do not contribute to added value. The study will examine the current C&P structure and processes to determine if there are any deficiencies in the current procurement process flow and personnel; and provide recommended changes to the management structure and governance guidelines. DGS will utilize recommendations from the study to develop a new procurement strategy and best practice principles, policies, processes and procedures for all goods, services and construction related procurement activities. Also, the recommendations will be used to determine human capital needs, workload and core competences required to execute procurement activities at DGS.
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TOT

Contracting & Procurement Division - 5 (1 Initiative)

5	Minimize procurement costs and processing times for routine services	5.1	Increase the number of Indefinite Delivery Indefinite Quantity (IDIQ) contracts that support program operations within the Department.	In FY15, the Contracts and Procurement division expanded the use of IDIQ contracts to support all Facilities in the DGS portfolio. The division identified additional requirements suitable for IDIQ contracts and incorporated procedures that allowed the issuance of Work Orders and Task Orders instead of solicitations with longer response times. In FY16, DGS intends to expand the use of IDIQ's to further streamline the contract process, create transparency and speed service delivery.
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TOT

Contracting & Procurement Division - 6 (1 Initiative)

6	Increase participation of Certified Business Enterprises (CBE) through increased compliance on existing and upcoming contracts.	6.1	Expand the Small Business Initiative (SBI)	In FY15 DGS, set- asides solicitations of \$3 million and under, to be awarded solely to Small Business Enterprises (SBEs) certified by the Department of Small and Local Business Development, as prime contractors. The Small Business Initiative removes barriers and provides a level playing field on which SBEs can compete. To date, DGS has set aside over \$23 million to SBEs. In FY16, DGS will explore expanding the program to \$6 million and under for SBEs certified by the Department of Small and Local Business Development
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Facility Management Division - 1 (2 Initiatives)

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1	Provide a clean, safe and operational work environment for District agencies through effective and efficient facility management and maintenance.	1.1	Enhance the Work Order Management System to include mobile technology for more efficient field operation and reporting capabilities	<p>The Department of Government Services (DGS) is following up its recent Integrated Workforce Management System (IWMS) implementation of Space and Lease Management modules with the implementation of Salesforce as mobility functionality for Work Order Management. This solution set is required to support a diverse set of organizational and facility needs. In</p> <p>In FY16, DGS will deploy Sales Force; a field operations application for mobile devices to more efficiently assign work orders to maintenance personnel, improve the implementation of the SMART DGS, better monitor and track snow removal progress during winter snow events, improve the issuance and completion of Preventative Maintenance, emergency, and general work order assignments. DGS issued three-hundred new and existing Android mobile devices with a form of the SalesForce work order management software. The expressed intent was to facilitate the use of mobile devices in the field to open, execute and close work orders. Training will be completed during the first quarter of the fiscal year. A full implementation of the system is expected by the end of the 2nd quarter.</p>
1	Provide a clean, safe and operational work environment for District agencies through effective and efficient facility management and maintenance.	1.2	Expand the preventative and routine maintenance initiatives to schools and recreation facilities to proactively maintain both aesthetic and mechanical features and systems.	<p>In FY14, DGS developed a plan for public safety facilities, and continued 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. FY 15, the agency continued Phase 2 with data collection in the school (DCPS) facilities, and implemented the SMARTDGS PM Maintenance ticket issuance module.</p> <p>In FY16, DGS will begin Phase 3 to complete data collection for the remaining public safety and municipal facilities. DGS will continue to procure Advancing Engineering (A/E) services to inventory the condition of mechanical, electrical and plumbing systems in DCPS, DPR and other District of Columbia owned facilities. The condition of aesthetic features include painted walls, drywall and plaster, bathrooms, common areas, lobbies, entry ways and landscape will be documented. DGS will utilize its personnel and procure CBE contract support to proactively and aggressively abate these items to maximize the longevity of assets and reduce costly emergency repairs. We expect to implement this initiative by the end of the second quarter of FY16. Completion date: September 30, 2016</p>
TOT				

Office of the Director - 1 (5 Initiatives)

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1	Provide oversight, support and program evaluation of DGS divisions to drive agency-wide performance improvement.	1.1	Expand the Archibus system to improve data tracking and agency spending.	<p>In FY15, DGS performed system and module upgrades for the existing facilities and fleet services module.</p> <p>In FY16, DGS will be customized to include the NGKF Vision to expand the use of the Archibus to include capabilities to optimize and manage real estate portfolio by accessing data from multiple information areas and business groups. Vision will be customized to pull data from Portfolio, Facilities and Construction in the Archibus system to display metrics, benchmarks, and performance measures on a single dashboard.</p>
1	Provide oversight, support and program evaluation of DGS divisions to drive agency-wide performance improvement.	1.2	Identify costs and measure outputs across all business functions, facilitating wise top-level resource allocation decisions and investment strategies.	In FY16, DGS will evaluate current business practices to inform and develop best practices to provide the most effective and efficient services and support, delivered on-time and at best cost.
1	Provide oversight, support and program evaluation of DGS divisions to drive agency-wide performance improvement.	1.3	Ensure standards are developed and maintained by DGS business lines to consistently meet the requirements and expectations of our customers	<p>.</p> <p>In FY16, DGS will focus on developing standards for capital construction and facilities maintenance projects to ensure that we deliver what we promise, on time and on budget.</p>
1	Provide oversight, support and program evaluation of DGS divisions to drive agency-wide performance improvement.	1.4	To streamline, consolidate and realign processes to provide support products and services at less cost.	<p>In FY16, DGS will better streamline business practices to create a process that is replicable and reliable for both facilities and school construction.</p> <p>The business practices will help facilitate moving to DGS from a Reactive to a Proactive agency. Additionally, DGS will partner with sister agencies to prevent duplicative processes to increase efficiency and save resources</p>
1	Provide oversight, support and program evaluation of DGS divisions to drive agency-wide performance improvement.	1.5	Expand opportunities for L.E.A.P Academy and Summer Youth Employment Program (SYEP) participants	<p>In FY15, DGS trained five (5) L.E.A.P Academy participants and as maintenance workers. Two (2) of the academy participants have been hired as full-time DGS employees. Additionally DGS, retained 13 SYEP participants full-time through January 31, 2016.</p> <p>In FY16, DGS would like expand learning and employment opportunities for additional L.E.A.P and SYEP participants.</p>

TOT

Office of the Director - 2 (3 Initiatives)

2	Provide quality customer service for all agency stakeholders	2.1	: Implement DGS on the Road	In FY16, DGS will engage community residents and partners to introduce them to the agency mission, services and partnering opportunities through the "DGS on the Road" show
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2	Provide quality customer service for all agency stakeholders	2.2	Focus on the outcomes of DGS programs and services and how they benefit our customers.	In FY16, DGS will ensure our standards are developed and maintained to consistently meet the requirements, expectations and outcomes of our customers (i.e. school communities, sister agencies, DC residents and visitors)
2	Provide quality customer service for all agency stakeholders	2.3	Train employees on customer service standards	In FY16, DGS will continue to train employees on the Agency and District customer service standards. DGS will provide "brown bag" learning opportunities and offer training at multiple DGS site locations.

TOT

Portfolio Management Division - 1 (4 Initiatives)

1	: Facilitate the development of Government Centers and other municipal facilities on District owned property.	1.1	Contribute towards the Mayors priorities on Reservation 13 by closing D.C. General and supporting the Mayor's Family Emergency Shelter Initiative,	In FY15, DGS worked with DHS to identify four (4) new sites which will provide Temporary Emergency Housing for families currently placed at the DC Family Shelter. These new sites which are targeted to provide up to fifty (50) units per building, will replace the existing Family Shelter at DC General. Lease negotiations for sites in Wards 3, 4, 6 and 8 are underway. In FY16, DGS will continue to work with DHS to identify two (2) additional sites which will serve as Temporary Emergency Housing facilities ideally targeted to no more than fifty (50) units per building. Each of these facilities should have the ability to expand by 15 additional beds during hypothermia season. Ten percent of the building's footprint should be utilized for program support spaces.
1	: Facilitate the development of Government Centers and other municipal facilities on District owned property.	1.2	Identify locations to acquire, develop or control District Owned Parking, Warehouse and Industrial use facilities.	In FY15, the Portfolio Division worked with agencies to identify their storage and warehouse needs and identify potential locations that meet these needs. DGS Portfolio focused on District-owned space which could satisfy agencies' warehouse space requirements. DGS also worked with agencies to identify alternatives to warehouse space for document storage. In FY16, the Portfolio Division will continue to develop long term strategies to meet District agencies' increasing requirements for warehouse space in a market where overall supply of warehouse space is dwindling. Ward 5 has approximately one-half of the city's total supply of industrial land and warehouse space. Currently, DGS is negotiating with land owners for opportunities to acquire key parcels along the New York Avenue corridor to create parking and warehouse use opportunities. There is a high absorption rate of flex space in the market (single-story, office/warehouse space) and several of these buildings do not meet the needs of a modern warehouse facility.

1	: Facilitate the development of Government Centers and other municipal facilities on District owned property.	1.3	Develop an economic impact plan that includes underserved communities. (<p>In FY15, DGS continued to revise its 5-Year Strategic Move Initiative. This plan reviewed the District's space needs in owned as well as leased buildings. District-owned buildings such as The Reeves Municipal Building, One Judiciary Square and the Daley Buildings were analyzed for increased utilization. In addition, DGS explored options for consolidating agencies in more efficient space and began discussions with landlords in leased buildings to restructure existing leases in an effort to take advantage of favorable market conditions.</p> <p>In FY16, DGS will continue to collaborate with District agencies to identify new space opportunities in Wards east of the river. The District's presence east of the river will continue to spur development opportunities and serve as an additional driver for economic growth. The District's leases for downtown office space that expire on a rolling basis over the next three (3) years offer a unique opportunity to secure better facilities at potentially lower cost and better terms. In addition, continued consideration of whether to build a new municipal center in Ward 8 to replace the Reeves Municipal Center would have significant favorable economic implications east of the river.</p>
1	: Facilitate the development of Government Centers and other municipal facilities on District owned property.	1.4	Develop greater opportunities for SBE/CBE business to participate in Tenant Improvement (TI) subcontracting participation goals	<p>DGS will strive for the full participation of SBE's and CBE's in the economic life of the District. In FY16, DGS will work to ensure that the requirements of D.C. Code Section 2-218.46 regarding the use of Small Business Enterprises (SBE's) and Certified Business Enterprises (CBE's) (as defined under D.C. Code Section 2-218.02) are included in the underlying Leases. Landlords will provide evidence of their compliance with the foregoing requirement as the District may reasonably require.</p>

TOT

Portfolio Management Division - 2 (2 Initiatives)

2	2: Promote LEED Certification and Renewable Energy in the District's leasing program	2.1	Ensure that all new leases and newly constructed government facilities are LEED Certified.	<p>In FY15, DGS included additional Leadership in Energy and Environmental Design certification requirements (LEED-CI) in their leases. Also, in FY15, DGS continued to promote government-wide efforts to create green, sustainable buildings. The agency continues to pursue policies to implement energy and environmental requirements in support of this work. This policy incorporated and modified additional green language for all leases so as to provide sound guidance on green leasing. In FY16, the DGS' Sustainability Division will serve as a resource and coordination point for all District green building initiatives, including leased office and work space designs</p>
2	2: Promote LEED Certification and Renewable Energy in the District's leasing program	2.2	Make best efforts to ensure that new leases include language for recycling and renewable energy	<p>In FY14, DGS included new language where possible for maximizing recycling and use of renewable energy. In FY15, the Portfolio Division worked with DGS' Office of the General Counsel to update the agency's standard lease form to include these initiatives. In FY16, DGS will include standard language on recycling and renewable energy in all new lease Agreements.</p>

TOT

Portfolio Management Division - 3 (2 Initiatives)			
3	Generate revenue by leasing underutilized space and saving taxpayer dollars by avoiding holdover costs.	3.1	<p>Increase revenue by 3% through additional leasing opportunities for antennas and ATMS.</p> <p>In FY14, DGS increased revenue by approximately 3.5%. In FY15, DGS continued identifying new opportunities for additional revenue growth. In FY16, as a strategy to increase revenues, DGS will release a solicitation to engage the services of an Antennae Consultant group. This Consultant will evaluate and assist in the development of a strategic Telecommunications Infrastructure Master Administration Plan (TIMAP).</p>
3	Generate revenue by leasing underutilized space and saving taxpayer dollars by avoiding holdover costs.	3.2	<p>Reduce government leasing costs by reducing hold over expenses</p> <p>Reduce government leasing costs by reducing hold over expenses (District Priority goal # 1- Government for the people)</p> <p>In FY15, DGS Portfolio worked proactively with District agencies and landlords to ensure that agencies vacate leased facilities on or before leases expiration. If needed, short term lease extensions were executed in order to prevent unnecessary holdover expenses.</p> <p>In FY15, changes in agency programs and new initiatives have sometimes created situations where the District could have incurred holdover costs due to the delays associated with waiting for a new space to be delivered. To avoid holdover, the Portfolio Division worked with agencies earlier in the leasing process. By providing additional lead time, the District was able to reduce the frequency of holdovers situations. In FY16, DGS will continue working with our agencies on better long-range planning. DGS's goal is to develop requirements 36 months prior to lease expiration, and to issue lease solicitations 18 months prior to expiration. Completion Date: September 30, 2016.</p>
TOT			
Portfolio Management Division - 4 (2 Initiatives)			
4	4: Identify and help to facilitate the development of affordable housing units (Age-Friendly DC Goal:	4.1	<p>Work with Human Services agencies, the Deputy Mayor for Planning and Economic Development (DMPED) and the Department of Housing and Community Development (DHCD) to commence the Spring Road affordable housing project (Age-Friendly DC Goal</p> <p>: In FY15, DGS issued a Request for Proposals (RFP) for the disposition and redevelopment of the existing Eastern Branch Boys and Girls Club located at 261 17th Street, SE Washington, DC 20003. The redevelopment of the Eastern Branch building presents an extraordinary opportunity to benefit the community. The RFP process allowed the District to solicit and select a development team that is capable of strategizing and executing the redevelopment plan of the Club property. Respondents were required to have a proven development track record. Both nonprofit and for-profit entities were invited to submit responses. In FY16, DGS will finalize transfer of the Spring Road property, as well as the Eastern Boy and Girls Club to DMPED, thereby allowing DGS to focus on DHS's efforts to lease properties in Washington, DC that meet the increasing need for services at risk families.</p>

4	4: Identify and help to facilitate the development of affordable housing units (Age-Friendly DC Goal:	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. DGS continued to collaborate with agencies such as DCHA, DHCD and DMPED on programs to deliver Senior, transitional and Workforce Housing. To this end, DGS planned the construction of over 326 units, addressing the needs of 664 District residents in District-Owned spaces. In FY15, DGS continued its work to identify underutilized assets that could be developed into affordable housing. The properties were identified through DGS and DHCD solicitation processes. DGS' goal was to identify a minimum of two (2) additional parcels in the DGS inventory that could be utilized for Age Friendly Affordable Housing purpose. In FY16, DGS will continue to collaborate with DHCD to review and identify potential affordable housing opportunities within its current portfolio to support the Mayor's affordable housing initiative. In addition, DGS will continue to liaise with DHS to identify sites for special critical housing requirements such as shelters, and clinics for special programs.
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Portfolio Management Division - 5 (1 Initiative)

5	Dispose of vacant schools in the DGS portfolio.	5.1	Assist and support DME in the solicitation process for surplus schools.	In FY15, DGS offered either via a license agreement or lease arrangement the following school buildings totaling over 490,000 square feet of space for Public Charter School use. The premises leased were: Young School, Gibbs School, MC Terrell School, Keene, Shadd School building, Sharpe Health Building, Draper School, Green School Building and Jefferson School grounds. In FY16, DGS will ensure that all of the schools being transferred to the DGS inventory go through the proper solicitation process in a timely, fair and transparent process.
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TOT

Protective Services Division - 1 (5 Initiatives)

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1	<p>1: Provide a safe and secure work environment by providing effective, efficient security services through a highly-trained and professional security organization. (District Priority # 5- A Safe, Stronger DC)</p>	1.1	<p>Protect district facilities, assets, and visitors while facilitating the conduct of government business.</p>	<p>In FY16, 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 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. Each FSL corresponds to a level of risk, which then relates directly to a Level of Protection (LOP) and associated set of baseline security measures (See Figure 1). Risk is a function of the values of threat, consequence, and vulnerability. The objective of risk management is to create a level of protection that mitigates vulnerabilities to threats and their potential consequences, thereby reducing risk to an acceptable level. The FY 16 PSD Facility Security Assessment Schedule includes twenty-one (21) FSL II facilities and three (3) FSL IV facilities. Additionally, assessments will also be conducted as part of security additions and upgrades. PSD will also continue to develop site-specific post orders governing guard security procedures for DGS-controlled facilities</p>
1	<p>1: Provide a safe and secure work environment by providing effective, efficient security services through a highly-trained and professional security organization. (District Priority # 5- A Safe, Stronger DC)</p>	1.2	<p>Inform and enhance security operations through engagement with stakeholders and the interagency community.</p>	<p>:In FY16, PSD will engage stakeholders through the established Facility Security Committees (FSC) or similar tenant agency security working group to convey security requirements and their roles in identifying and mitigating conditions that adversely affect the District Government’s critical assets and mission accomplishment. PSD will conduct the following tasks:</p> <ul style="list-style-type: none"> • Advise the FSC • Perform the FSL assessment • Presenting the FSL assessment to the FSC • Evaluate the facility to determine whether the baseline LOP is adequate, or whether a customized LOP is necessary. • Present a written plan for proposed countermeasures that identifies how it will mitigate the risks identified • Present written cost impact for proposed countermeasures • Provide District employees with annual security awareness training • Provide technical assistance and guidance to the FSC as appropriate. <p>PSD stakeholders and the interagency community will serve as security multipliers in the District’s overall effort to eliminate and or reduce vulnerabilities in and around government facilities by fostering a security conscious culture that minimizes risks to District facilities, assets, and visitors.</p>

1	1: Provide a safe and secure work environment by providing effective, efficient security services through a highly-trained and professional security organization. (District Priority # 5- A Safe, Stronger DC)	1.3	Sustain a valued, highly-skilled security and mission support workforce.	In FY16, PSD will continue to 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. PSD will also continue to develop, implement, publish, and manage SOP and Training manuals for all major functional areas for consistent application and professional accountability
1	1: Provide a safe and secure work environment by providing effective, efficient security services through a highly-trained and professional security organization. (District Priority # 5- A Safe, Stronger DC)	1.4	Support security operations with accountability-focused management and oversight.	In FY16, 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.
1	1: Provide a safe and secure work environment by providing effective, efficient security services through a highly-trained and professional security organization. (District Priority # 5- A Safe, Stronger DC)	1.5	Ensure sustainment of Contract Security operations through an active compliance and monitoring program.	In FY 16, PSD will ensure compliance with the city-wide security contract supporting approximately 70 DC Government owned, leased and managed facilities. PSD will continue with the development of site-specific post orders providing operational instructions for security personnel; staff posts; and inspect personnel IAW contract requirements. PSD's Mobile Units will continue to conduct site inspections of contract security personnel. PSD's Penetration, Interdiction, and Tracking (PIT) teams will inspect and identify security checkpoint vulnerabilities in District government facilities to promote safety and security at access control points. Inspection findings are recorded on a contract liquidation report, which will be provided to the PSD contract compliance personnel for follow-up and disposition.

TOT

Sustainability & Energy Division - 1 (3 Initiatives)

1	Limit portfolio resource consumption and environmental impacts.	1.1	Achieve energy savings through 'GameChange' -- a program aimed at reducing energy use across the DGS portfolio 20% by FY15.	<p>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:</p> <p>(1) Data-Driven: Robust data acquisition drives improved energy management, accountability, and, ultimately, unprecedented savings.</p> <p>(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.</p> <p>(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.</p> <p>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. Numerous pilot initiatives, assessments, and retrofits were executed to reduce energy use. Many of these projects showed 15% improvement in electricity consumption, some reached 25% savings, and in most cases at the sites that didn't reach 25% there were clear follow-on opportunities for savings that will be executed to the extent feasible in FY16. From this first wave of retrofit work, clear scalable methodologies have been identified that can be deployed to much of the portfolio and which will allow DGS to reach the 20% target by 2020, (assuming these projects are funded).</p>
1	Limit portfolio resource consumption and environmental impacts.	1.1	Develop and implement a strategic plan to reduce energy and water consumption, across the portfolio, by 20% by 2020 and 50% by 2032, against a 2012 baseline. (Sustainable DC Plan Energy Goal 1)	<p>DGS has been driving energy efficiency improvements primarily through controls systems upgrades, improved operations protocols, lighting retrofits, and HVAC retrofits. In FY16, many initiatives that were piloted in the past two years will be ready to scale and approximately 80 of the largest buildings should be addressable, pending capital funding allocation for this work. Completion date: September 30, 2016.</p>
1	Limit portfolio resource consumption and environmental impacts.	1.3	Execute a large-scale solar energy supply contract.	<p>DGS has selected counterparties to perform approximately 10MW of photovoltaic installations. DGS will oversee and commission these deployments and support data collection for M&V in FY16. In addition DGS is evaluating the potential to bring online another 10MW, but feasibility depends on tax credits and other factors beyond DGS control. Completion date: September 30, 2016.</p>

TOT

Sustainability & Energy Division - 3 (3 Initiatives)

3	Increase digital control and system knowledge of building portfolio.	3.1	Develop and implement a Constant Commissioning Program.	DGS has established open data flows from building automation systems at approximately 40 of the largest buildings. DGS is moving to establish similar data flows at another 25 sites that have existing controls systems and will work to establish new sensory and controls layers at 20-40 sites in FY16, pending funding approval. These data flows provide real time space temperature and equipment performance tracking. This data feeds through a secure but open data architecture and is available to any supporting third parties DGS would like to engage for supporting applications and services. DGS has begun piloting collaboration with facilities management teams to make optimal use of these new data flows. DGS is developing standard methodologies for establishing zoning, scheduling, schedule exception management, extreme weather incidents, integration with preventive and reactive maintenance and work order systems and documentation of all of the above. September 30, 2016
3	Increase digital control and system knowledge of building portfolio.	3.2	Expand Retro-Commissioning Program.	: Periodic retuning of facilities assures that they operate at their original designed potential. DGS is pursuing a data intensive approach to provide regular retuning of systems and upgrades to controls layers in integrated projects with standardized reporting. These projects create the appropriate data flows for Constant Commissioning as described above. September 30, 2016
3	Increase digital control and system knowledge of building portfolio.	3.3	Expand data acquisition and analytics efforts to include gas, water, fuel, waste, compost, and recyclables.	DGS has begun piloting electrical sub metering, gas metering, and water sub-metering. In addition research is underway to improve quantification and standardized data flows for improved waste management.
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