

Department of General Services FY2017

Agency Department of General Services

Agency Code AM0

Fiscal Year 2017

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.

2017 Strategic Objectives

Objective Number	Strategic Objective
1	Ensure that DGS efficiently and effectively manages the planning, modernization, new construction and renovation projects for the District (public safety, municipal, education and recreation).
2	Provide a clean, safe and operational work environment for District agencies through effective and efficient facility management and maintenance.
3	Manage and provide security and law enforcement at District owned and leased properties, to ensure the safety of employees, residents and visitors at those facilities.
4	Create and maintain a highly efficient, transparent and responsive District government **

2017 Key Performance Indicators

Measure	New Measure/ Benchmark Year	Frequency of Reporting	Add Data Fields (if applicable)	FY 2014 Actual	FY 2015 Target	FY 2015 Actual	FY 2016 Target	FY 2016 Actual	FY 2017 Target
1 - Ensure that DGS efficiently and effectively manages the planning, modernization, new construction and renovation projects for the District (public safety, municipal, education and recreation). (14 Measures)									
Percent of eligible active construction projects that are tracking Leadership in Energy and Environment (LEED) Silver or better	<input type="checkbox"/>	Quarterly		11%	5%	4.2%	5%	10%	5%
Percent of eligible active construction projects in the portfolio that is tracking LEED Silver which is Gold or Platinum.	<input type="checkbox"/>	Quarterly		6%	5%	6.37%	5%	10%	5%
Percent of construction projects on schedule according to original schedule	✓	Quarterly		Not available	Not available	0%	0%	New Measure	75%
Percent of construction projects on budget according to original budget	✓	Quarterly		Not available	Not available	Not available	Not available	New Measure	75%
Percent of Owner Agency directed change orders on active education projects compared to total approved construction budget	✓	Quarterly		Not available	Not available	Not available	Not available	New Measure	10%
Architect/Engineer Error and Omissions change orders on active education projects compared to total approved construction budget	✓	Quarterly		Not available	Not available	Not available	Not available	New Measure	5%
Percent of Unforeseen Site Condition change orders on active education projects compared to total approved construction budget.	✓	Quarterly		Not available	Not available	Not available	Not available	New Measure	5%
Percent of Owner Agency directed change orders on active municipal projects compared to total approved construction	✓	Quarterly		Not available	Not available	Not available	Not available	New Measure	10%

Percent of Architect/Engineer Error and Omissions change orders on active municipal projects compared to total approved construction budget	✓	Quarterly		Not available	Not available	Not available	Not available	New Measure	5%
Percent of Unforeseen Site Condition change orders on active municipal projects compared to total approved construction budget	✓	Quarterly		Not available	Not available	Not available	Not available	New Measure	5%
Percent of approved invoices submitted to OCFO for payment processing within 15 calendar days of receipt.	✓	Quarterly		Not available	Not available	Not available	Not available	New Measure	90%
Percent of Owner Agency directed change orders on active recreational projects compared to total approved construction budget.	✓	Quarterly		Not available	Not available	Not available	Not available	New Measure	10%
Percent of Architect/Engineer Error and Omissions change orders on active recreational projects compared to total approved construction	✓	Quarterly		Not available	Not available	Not available	Not available	New Measure	5%
Percent of Unforeseen Site Condition change orders on active recreational projects compared to total approved construction budget	✓	Quarterly		Not available	Not available	Not available	Not available	New Measure	5%

2 - Provide a clean, safe and operational work environment for District agencies through effective and efficient facility management and maintenance. (5 Measures)

Percent of outdoor swimming pools operational by Opening Day / Memorial Day	<input type="checkbox"/>	Annually		100%	100%	100%	100%	100%	100%
Percent of facilities with Boilers operational and certified by Department of Consumer and Regulatory Affairs (DCRA) by September 30th	<input type="checkbox"/>	Annually		Not available	100%	100%	100%	81%	100%
Percentage of emergency maintenance requests responded to within 2 hours per Service Level Agreement	✓	Quarterly		Not available	Not available	Not available	Not available	New Measure	90%
Percentage of high priority work orders completed within 10 days per Service Level Agreement	✓	Quarterly		Not available	Not available	Not available	Not available	New Measure	85%
Average days to complete Routine Work Orders	✓	Quarterly		Not available	Not available	Not available	Not available	New Measure	30

3 - Manage and provide security and law enforcement at District owned and leased properties, to ensure the safety of employees, residents and visitors at those facilities. (5 Measures)

Number of Access Control Guard Post Inspections (compliance check)	<input type="checkbox"/>	Quarterly		169	72	468	84	157	96
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Number of Screening Posts Inspection (e.g. X-ray and magnetometer)	<input type="checkbox"/>	Quarterly		100	80	86	80	49	80
Percent of eligible officers receiving training and re-training as scheduled	<input type="checkbox"/>	Quarterly		Not available	90%	100%	90%	304%	100%
Percent of working alarms and CCTV cameras	<input type="checkbox"/>	Quarterly		100%	90%	99%	90%	100%	100%
Number of scheduled building assessments conducted	<input checked="" type="checkbox"/>	Quarterly		36	48	74	48	New Measure	20

4 - Create and maintain a highly efficient, transparent and responsive District government ** (42 Measures)

Percent of DGS Employees trained in Customer Service Standards	<input type="checkbox"/>	Semi-Annually		Not available	80%	10.9%	90%	0%	90%
Percent of customer service complaints and inquiries resolved within 30 days through ask the Director (Council, client agencies, DCPS)	<input type="checkbox"/>	Quarterly		Not available	95%	77.88%	95%	0%	95%
Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	<input checked="" type="checkbox"/>			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement-Contracts lapsed into retroactive status	<input checked="" type="checkbox"/>			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	<input checked="" type="checkbox"/>			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Federal Funds returned	<input checked="" type="checkbox"/>			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service-Meeting Service Level Agreements	<input checked="" type="checkbox"/>			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources-Vacancy Rate	<input checked="" type="checkbox"/>			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources-Employee District residency	<input checked="" type="checkbox"/>			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources-Employee Onboard Time	<input checked="" type="checkbox"/>			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management-Employee Performance Plan Completion	<input checked="" type="checkbox"/>			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Total dollar amount paid for leased space	<input type="checkbox"/>	Quarterly		131821060	139741942	136698345	143934200	143633013	150000000
Percent of rent due actually collected	<input type="checkbox"/>	Quarterly		102	96	181.68	96	98.1	96
Percent of office space leased versus owned	<input type="checkbox"/>	Quarterly		49	45	49	45	45	45
Vacancy rate of District-owned buildings space excluding schools	<input type="checkbox"/>	Quarterly		1%	2%	1%	2%	1%	2%
District actual rent as a percent of market	<input type="checkbox"/>	Quarterly		90%	93%	130.26%	94%	95.2%	95%
Total revenue generated from District owned real property	<input type="checkbox"/>	Quarterly		15799511	14565125	42564237	15002079	4736601.7	13000000

Percentage of dollars awarded to CSBE firms (Capital)	<input type="checkbox"/>	Quarterly		67%	50%	55.46%	50%	39.2%	50%
Percentage of dollars awarded to CSBE firms (Operating)	<input type="checkbox"/>	Quarterly		72%	50%	30.33%	50%	25.4%	50%
Total dollar of operating contracts available for CSBE award	<input type="checkbox"/>	Quarterly		19800000	25000000	85100000	25000000	102318637	25000000
Total dollar of capital contracts available for CSBE award	<input type="checkbox"/>	Quarterly		133700000	100000000	52000000	100000000	77421706	100000000
Average processing time for a Request for Proposal (RFP) under \$1 million (in days)	<input type="checkbox"/>	Quarterly		110	75	51.5	75	30.1	75
Average processing time for a RFP more than \$1 million (in days)	<input type="checkbox"/>	Quarterly		96	105	78.2	105	59.3	105
Average processing time for small purchases under \$10,000 (Business Days)	<input type="checkbox"/>	Quarterly		5	5	5.97	5	21.4	5
Average processing time for small purchases from \$10,001 - \$100,000 (Business Days)	<input type="checkbox"/>	Quarterly		7.5	10	10.23	10	18.1	10
Electricity Peak Demand (kbtu)	✓	Semi-Annually		Not available	Not available	Not available	Not available	New Measure	3.5%
Annual portfolio water consumption (CCF)	✓	Semi-Annually		Not available	Not available	Not available	Not available	New Measure	3.5%
Annual portfolio waste generation (tons)	✓	Annually		Not available	Not available	Not available	Not available	New Measure	35%
Portfolio greenhouse gas emissions (tons)	✓	Annually		Not available	Not available	Not available	Not available	New Measure	35%
Percent of industrial/flex space leased versus owned	✓	Quarterly		Not available	Not available	Not available	Not available	New Measure	50%
Number of new leases/Total number of active leases	✓	Annually		Not available	Not available	Not available	Not available	New Measure	4
Actual expenses - Eastern Market	✓	Quarterly		Not available	Not available	Not available	Not available	New Measure	\$0
Total gross revenue generated (Eastern Market)	✓	Quarterly		Not available	Not available	Not available	Not available	New Measure	\$0
Number of training classes offered for Realty Specialist (employee focus)	✓	Semi-Annually		Not available	Not available	Not available	Not available	New Measure	3
Actual dollar amount spent on owned vehicles	✓	Quarterly		Not available	Not available	Not available	Not available	New Measure	\$634855
Actual dollar amount spent on leased vehicles	✓	Quarterly		Not available	Not available	Not available	Not available	New Measure	\$658730
Percent of fiscal year performance indicators either met or nearly met	✓	Semi-Annually		Not available	Not available	Not available	Not available	New Measure	90%
Percent of fiscal year initiatives either met or nearly met	✓	Semi-Annually		Not available	Not available	Not available	Not available	New Measure	90%

Percent of DGS employees who attended training classes offered (staff development/not mandatory)	✓	Semi-Annually		Not available	Not available	Not available	Not available	New Measure	85%
Percent of DGS Managers who participated and completed DCHR mandatory training	✓	Semi-Annually		Not available	Not available	Not available	Not available	New Measure	85%
Annual Natural Gas Consumption(kbtu)	✓	Semi-Annually		Not available	Not available	Not available	Not available	New Measure	3.5%
Annual Electricity Consumption (kbtu)	✓	Annually		Not available	Not available	Not available	Not available	New Measure	3.5%

2017 Operations

Operations Header	Operations Title	Operations Description	Type of Operations
1 - Ensure that DGS efficiently and effectively manages the planning, modernization, new construction and renovation projects for the District (public safety, municipal, education and recreation). (4 Activities)			
CONSTRUCTION SERVICES	Provide project management services over design and construction activities	The Construction Services division manages the planning, modernization and new construction of all capital construction projects (public safety facilities, municipal, education and recreation).	Daily Service
CONSTRUCTION SERVICES	Perform existing conditions assessments		Daily Service
CONSTRUCTION SERVICES	Project closures and document completions for end users		Daily Service
CONSTRUCTION DIVISION-PUBLIC ED	School Modernization, Renovations, and Improvements	The division manages the renovation and new construction of education facilities.	Key Project
2 - Provide a clean, safe and operational work environment for District agencies through effective and efficient facility management and maintenance. (7 Activities)			
FACILITIES	Receive, issue and complete work orders	Customer Response Centers and Building Managers Receive work orders via salesforce, review and assign to appropriate units for processing and action. Once work is complete, the unit closes the work order.	Daily Service
FACILITIES	Snow removal at schools and District buildings	Provide pretreatment, snow melt application, shoveling. Hauling and cleaning walk ways and sidewalks, drive ways schools, recreation centers and some municipal facilities.	Daily Service
FACILITIES	Provide maintenance and repair services for DC Public Schools, Parks, Recreation and District buildings managed by DGS	provide maintenance repair services for schools, parks, recreation centers and District buildings that are managed by the DGS.	Daily Service
FACILITIES	Provide parking space allocation services	Provide parking management services to District owned parking lots, assign parking and collect revenue.	Daily Service
FACILITIES	Provide postal services to some District buildings	Receives and delivers mails for EOM/ OCA and other agencies upon request. Implements inter office deliveries and on demand pickup.	Daily Service
FACILITIES	Provide janitorial services	Provide cleaning services for recreation centers and a few municipal buildings.	Daily Service
FACILITIES	Implement and monitor the Indoor Air Quality	Work request comes through customer service, an inspector is assigned to assess indoor air quality and identify the work need to be performed. Once the work is complete, the unit closes the work order.	Daily Service
3 - Manage and provide security and law enforcement at District owned and leased properties, to ensure the safety of employees, residents and visitors at those facilities. (10 Activities)			

PROTECTIVE SERVICES	Managing and providing security at District owned and leased-properties	PSD's Patrol Operations provides assigned building security and mobile security support for all District properties and shelters. The Central Communications Center (CCC) provides 24/7 alarm and CCTV monitoring and overall communications support for all sections of PSD. Threat Management Section (TMS) provides and supports the Enterprise Security Network of CCTV surveillance systems and Personal Identification Card Activity (PICA), along with all resources and equipment for access control activities (X-Ray machines, scanners, and magnetometers) and all requests from outside agencies for security recordings	Daily Service
PROTECTIVE SERVICES	Enforcing Post Orders Compliance Review at all PSD facilities	PSD's Threat Management Section and Patrol Operations conducts contract compliance and quality control inspections for all DGS facilities to ensure contract and personnel compliance with existing building rules and regulations and post orders. Post orders are reviewed and updated.	Daily Service
PROTECTIVE SERVICES	Monitoring and responding to security guard contracting issues	The PSD-assigned COTR for each security guard contract responds to District facilities to ensure compliance and conducts security meetings (at least once a month) to interact with security agencies concerning all relevant issues (compliance, invoicing, liquidations, etc.)	Daily Service
PROTECTIVE SERVICES	Monitoring security systems	PSD's Central Communications Center (CCC) and the Security Services Center (SSC), located at JWB provide 24/7 alarm and CCTV monitoring. PSD's Threat Management Section continuously monitors all aspects of the Enterprise Wide Security System.	Daily Service
PROTECTIVE SERVICES	Execute direct staffing at critical locations	PSD's uniformed officers are directly assigned to secure critical high-profile DC Government facilities such as the John Wilson Building (JWB), Consolidated Forensic Lab (CFL), and the Office of Unified Communications (OUC).	Daily Service
PROTECTIVE SERVICES	Managing Security guard contract	PSD's Administrative Support and Patrol Operations Sections, working with the PSD Training Specialist and Strategic Development Specialist, are primarily responsible for managing all matters regarding security guard contract implementation, to include: Statements of Work (SOW), assisting with the preparation of Request For Proposals (RFPs), Special Events (monitoring and preparing MOUs), contract compliance, mediating and monitoring contract liquidations, and moderating regularly scheduled (weekly and monthly) security agency awareness meetings, and invoicing (submission and reconciliation).	Daily Service
PROTECTIVE SERVICES	Conduct required training for all eligible officers	PSD's Training Specialist, Administrative Support and Patrol Operations leadership and Strategic Development Specialist collaboratively ensure all aspects of mandated and optional training for all PSD officers, to include: preparing training plans, tracking all training and certifications, In-Service training mandates (by DCMR 6A), Firearm and Weapons training and requalification (performed by PSD's Firearm Instructors), D.C. Code and legal issues.	Daily Service
PROTECTIVE SERVICES	Ensure sustainment of Contract Security operations	Ensure sustainment of Contract Security operations through an active compliance and monitoring program. In FY17, DGS will continue this effort at the nearly 70 DC Government-owned, leased and managed facilities.	Key Project
PROTECTIVE SERVICES	Protect district facilities, assets, and visitors	Protect district facilities, assets, and visitors while facilitating the conduct of government business. In FY17, the agency will conduct risk assessments, at least, every five years for Facility Security Level (FSL) I and II facilities and at least every three years for Level III, IV, and V facilities as per the current federal guidelines and best practices.	Key Project
PROTECTIVE SERVICES	Inform and enhance security operations	Inform and enhance security operations through engagement with stakeholders and the interagency community. In FY17 DGS will conduct the following tasks: <ul style="list-style-type: none"> Advise the FSC or working groups on facility security matters Perform scheduled Assessments and brief tenants on results 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. Provide District employees with security awareness training 	Key Project

4 - Create and maintain a highly efficient, transparent and responsive District government ** (18 Activities)

INFO TECHNOLOGY	Training workforce on in-house IT applications	Impacted employees will be trained to obtain the knowledge and skills necessary to use the IWMS of record (ARCHIBUS) and Easi Pay (aka OnBase) to manage data previously managed through other systems, applications, spreadsheets, document, etc. The systematic, hands-on trainings will be tailored to employees based on their role within the agency. They will be trained on ways to enter/key-in, import, view, track, export information/data, and generate reports based on divisional requirements via handouts and training manuals. COTRs will also learn how to more efficiently process invoices within the mandated time period to properly track vendor payments. The IWMS users will be afforded the opportunity to practice the functions of the system on a test database to gain confidence by the end of the specified user acceptance testing (UAT) period.	Key Project
PERSONNEL	Performance management		Key Project
ENERGY MANAGEMENT	Contract management	S&E manages many contracts for various services, including temporary contractors, green and cool roofs, solar and wind power purchase agreements, and on-call service contracts.	Daily Service
ENERGY MANAGEMENT	Bill management	S&E receives and processes invoices for all commodities, including electricity, natural gas, water, steam, stormwater, waste, recycling, organics and fuel.	Daily Service
LEASE MANAGEMENT	Allocation of owned and leased properties to District agencies	Portfolio Division's provide a quality workplace environment that supports program operations, preserves the value of real property assets, meets the needs of the occupant agencies, and provides amenities and physical fitness facilities in the workplace when adequately justified in owned or leased spaces. Portfolio Division must promote maximum utilization of District owned workspace, consistent with mission requirements, to maximize its value to the District or alternately turned to leased space to meet the client agencies mission critical work requirements, while reducing leased space costs and optimize physical space.	Daily Service

LEASE MANAGEMENT	Collection rent from entities leasing District-owned property	Portfolio Division's is responsible for the revenue generation and collection of real property that has been identified as excess to operational requirements. In addition, it is Portfolio's responsibility to assist in identifying properties that may be surplus to their needs. Currently, Portfolio internal controls over the collection and recording of rental income need improvement.	Daily Service
LEASE MANAGEMENT	Collect rent from entities leasing District-owned property	Portfolio Division's is responsible for the revenue generation and collection of real property that has been identified as excess to operational requirements. In addition, it is Portfolio's responsibility to assist in identifying properties that may be surplus to their needs. Currently, Portfolio internal controls over the collection and recording of rental income need improvement.	Daily Service
INFO TECHNOLOGY	Training workforce on in-house IT applications		Key Project
CONTRACTING AND PROCUREMENT SERVICES	Produce the Contract Action Report (CAR)	Maintain and update the CAR to track all contract actions processed by C&P's contract specialists. The data represents all contracts and small purchases touched by contract specialists, whether or not the action is related to a specific contract action (such as de-obligations, funding attribute changes, funding increases to projects after Council approval or new fiscal year monies are available).	Daily Service
CONTRACTING AND PROCUREMENT SERVICES	Coordinate all Acquisition Planning and Execution activities	The Department has worked closely with our internal divisions and client agencies to create a detailed and meaningful acquisition plan which aligns anticipated procurements with budgetary resources and strategic plans. The annual acquisition plan will allow the Department to forecast the procurement needs of the internal divisions and meet both planned and unplanned procurement needs with greater efficiency.	Daily Service
CONTRACTING AND PROCUREMENT SERVICES	Maintain the file room and contract files	The Acquisition Services branch within the Contracts and Procurement Division assists management with monitoring and oversight over the file room and contract files. This includes periodically assessing the integrity of file room operational procedures as well as ascertaining whether the file room specialist is implementing efficient and effective records management practices.	Daily Service
CONTRACTING AND PROCUREMENT SERVICES	Assume lead for all matters related to vendor dispute resolution	Prospective contractors have the right to protest decisions made by the Contracting Officer. All protests and disputes by the contractor against the District shall be first submitted in writing to the Contracting Officer for a decision. The Contracting Officer will make every attempt to resolve protests and disputes via alternative dispute resolution and informal methods. Any dispute that cannot be resolved by this method may be treated as a formal claim.	Daily Service
CONTRACTING AND PROCUREMENT SERVICES	Prepare Invoices and release documents for Direct Vouchers	Procurement personnel assist in the preparation of release documentation for Direct Vouchers and review contractor invoices and recommend approval by the Contracting Officer.	Daily Service
CONTRACTING AND PROCUREMENT SERVICES	Create, prepare, and modify small and large purchase contract files	Procurement personnel are required to reference a contract file checklist to ensure the completeness of contract files and to validate that key compliance documents are properly documented.	Daily Service
CONTRACTING AND PROCUREMENT SERVICES	Perform operational reviews and assessments of procurement actions	Operational reviews and assessments are performed to ascertain whether the District's procurement professionals are complying with the applicable procurement laws, regulations, and policies. In addition, these reviews are purposed to identify high risk procurement issues and areas, provide key monitoring and oversight activities on behalf of management, and identify other issues and/or opportunities for operational and process efficiency.	Daily Service
RENT: IN-LEASE	Generate revenue	Portfolio Divisions' objective is to improve the district utilization of space and therefore increase revenue generations. By introducing innovative Total Workspace initiative, aimed at creating a 21st century workspace throughout the District Government, could generate additional revenue opportunities for the District and reduce costs for other client agencies.	Daily Service
	Resource allocation	In FY17, DGS will identify unit costs and measure agency outputs across all business functions by continuously evaluating its current business practices to provide the most effective and efficient services and support the facilitation of wise toplevel resource allocation decision and implementation strategies. Additionally, DGS will use 95 percent of its resources to execute the Agency's mission.	Key Project
RENT: IN-LEASE	Reduce government leasing costs by reducing hold over expenses	In FY17, DGS will continue to vigorously monitor upcoming lease expirations with significant impact on the portfolio. DGS will continuously focus on reforming its leasing program.	Key Project

2017 Workload Measures

Measure	New Measure/ Benchmark Year	Add Historical and Target Data (FY17)	Numerator Title	Units	Frequency of Reporting	FY 2014	FY 2015	FY 2016 Actual
1 - School Modernization, Renovations, and Improvements (1 Measure)								
Number of ongoing projects (design or construction phases)	<input type="checkbox"/>		number of ongoing projects	number of projects	Quarterly	0	0	0
2 - Receive, issue and complete work orders (2 Measures)								

Total number of completed work orders to date	<input type="checkbox"/>		number of work order completed	number of completed work orders	Quarterly	0	0	0
Total number of work orders received to date	<input type="checkbox"/>		number of work orders	total number orders received	Quarterly	0	0	0
3 - Managing and providing security at District owned and leased-properties (1 Measure)								
Total Service Calls received by PSD	<input type="checkbox"/>		Number of calls received	total calls	Quarterly	2790	1283	3553
3 - Managing Security guard contract (1 Measure)								
Total dollar value of liquidated damages resulting from contract guard poor performance or corrective action	<input type="checkbox"/>		Total dollar value of liquidated damages resulting from contracts	total dollar value of liquidated damages	Annually	15642	Not available	2510
4 - Allocation of owned and leased properties to District agencies (1 Measure)								
Total SF of currently leased office space	<input type="checkbox"/>		total SF leased	total SF leased	Semi-Annually	13169861	3027364	3006443
4 - Assume lead for all matters related to vendor dispute resolution (2 Measures)								
# Of training sessions held for vendors (Delete)	<input type="checkbox"/>		number of training sessions	number of training sessions	Semi-Annually	Not available	Not available	
Percent of CBE firms/Vendors completed training in DGS procurement process- DELETE	<input type="checkbox"/>		# of CBEs firms /vendors completed training	number of CBE firms/Vendors completed training	Semi-Annually	Not available	Not available	
4 - Contract management (5 Measures)								
Total renewable electricity consumption (kWh)	<input type="checkbox"/>		total KWH produced by renewable energy	renewable energy	Quarterly	641491	160000	109161
Total recycled materials (Tons)	<input type="checkbox"/>		tons of recycling collected	total tons	Quarterly	150	374000000	842.6
Total water consumption (CCF)	<input type="checkbox"/>		water consumption (CCF)	Total water consumption	Quarterly	0	0	159364
Total natural gas consumption (Therms)	<input type="checkbox"/>		natural gas consumption	Total natural gas consumption (Therms)	Quarterly	0	0	7322021.5
Total waste (Tons)	<input type="checkbox"/>		total waste (tons)	total waste (tons)	Quarterly	0	0	7413.1
4 - Perform operational reviews and assessments of procurement actions (1 Measure)								
Number of contracts processed	<input type="checkbox"/>		Number of contract processed	Total contract processed	Quarterly	381	0	145
4 - Produce the Contract Action Report (CAR) (1 Measure)								
Dollar amount of contracts processed	<input type="checkbox"/>		Total dollar amount of contract processed	Total dollar amount of contract processed	Quarterly	140085501	155900025	\$71162565

2017 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
CONSTRUCTION DIVISION- PUBLIC ED (1 Strategic Initiative-Operation Link)		

Fully implement newly established DGS operating procedures that reflect industry standards, and best practices	. In FY17 DGS will update the Standard Operating Procedures Manual to include new sign-off requirements and forms for all major construction and renovation projects by Facilities Management, Sustainability & Energy and Protective Services on applicable systems, materials, fixtures and structures. DGS Construction Division will work in collaboration with Facilities Management and Sustainability and Energy to improve the "Turn-Over" process to ensure proper training on key systems, centralized electronic filing of all critical documentation (i.e., O&M Manuals, warranties).	09-30-2017
CONSTRUCTION SERVICES (1 Strategic Initiative-Operation Link)		
Revise established design guidelines for construction projects.	In FY17 DGS Capital Construction will engage a consultant to assist in revising the current design guidelines to update and incorporate best practices from both government and private sector organizations, recommendations from Facilities Management, Sustainability & Energy and Protective Services regarding, systems, interiors, fixtures and materials utilized. The new design guidelines will include input regarding systems, interiors, fixtures and other building components that allow for uniform building components, increased operational efficiency and address safety concerns by specific building type/utilization. This will also ensure that facilities and systems can be better managed and/or maintained and improve repairs time, reduce costs on parts and labor.	09-30-2017
CONTRACTING AND PROCUREMENT SERVICES (3 Strategic initiative-operation links)		
Automation of Procurement Processes	<p>Post-award oversight of vendor performance is essential to District operations, and does much to maintain the trust between government employees and District taxpayers. Therefore it is vital that all awarded contracts receive reliable and rigorous reviews of contractor performance. Accordingly, the Agency has already initiated and will fully implement in FY 2017 the online Contractor Evaluation (e-Val) program to review, assess, and report on the extent that each vendor with an active contract is in compliance with all aspects of the agreement. The use of this technology will further the Agency's mission by improving transparency, vendor accountability, and compliance with governing laws and policies.</p> <p>In FY 2017, the C&P Division will streamline and simplify the procurement process by transitioning to an electronic solicitations system, e-Sourcing. E-Sourcing will provide vital procurement tracking information and ensure that all required steps in the procurement process are followed and documented. The implementation of e-Sourcing will support the Agency's mission through reduced procurement cycle times and paper usage, prompt and traceable application transmission, and a streamlined and more efficient way to advertise business opportunities to the District's vendor community</p>	09-30-2017
Small Business Development Utilization	<p>In FY16, DGS launched a new Set-Aside Pilot Program seeking to diversify its sources of supply for construction and construction-related projects. To ensure the needs are met, the agency instituted a pre-qualification process to Certified Small Business Enterprises (SBEs) for current and forecasted construction and construction-related opportunities. Following pre-qualification, eligible vendors will be afforded an opportunity to compete for multiple-award/multiple-area construction projects set aside to enable DGS to channel all available operating capacity towards successful and economical projects in the construction portfolio.</p> <p>In FY17, DGS-C&P will transition the set-aside pilot into a program that will continue to build capacity of small businesses from subcontractors to prime contractors, diversify the Agency's supply chain to minimize risk and foster a sustainable, long-term increased SBE participation.</p>	09-30-2017
Procurement Study of Processing Times, Workload and Salaries	In FY17, DGS-C&P will conduct a study of similar jurisdictions, and appropriate federal government entities with a focus on three key areas: (1) processing times for different types of procurements; (2) workload metrics, including staff to workload ratios; and (3) salary data. The results of the study will determine realistic staff to workload ratios, appropriate processing times for procurements specific to the construction industry, and salary data. These data will be used to set fiscal year 2018 Key Performance Indicator (KPI) processing times and workload measures, and realigns staffing where appropriate.	09-30-2017
ENERGY MANAGEMENT (6 Strategic initiative-operation links)		
Develop and implement a Constant Commissioning Program.	In FY16, DGS drove energy efficiency improvements through controls systems upgrades, improved operations protocols, lighting retrofits, and HVAC retrofits. In FY17, DGS will expand Energy Management Information Systems (EMIS) and the existing building commissioning program to 75 connected buildings, improve zoning and scheduling to match occupancy needs, and achieve 15% in energy savings at 25 buildings that are connected to the NOC. 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 refining 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	09-30-2017
Develop and implement a peak reduction and demand response program	<p>In FY16, the agency brought 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.</p> <p>In FY17, DGS will expand its peak reduction, demand response, and Peak Load Contribution (PLC) management program to 30 sites with emergency demand reduction protocols in place.</p>	09-30-2017
Expand data acquisition and analytics efforts to include gas, water, fuel, waste, compost, and recyclables.	<p>In FY16, DGS began 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.</p> <p>In FY17, the agency's Sustainability and Energy division (DGS-S&E) will expand data acquisition and analytics efforts to include gas, water, stormwater, fuel, waste, compost, and recyclables for all DGS properties</p>	09-30-2017

Limit portfolio resource consumption and environmental impacts.	In FY16, DGS developed and began to 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 projects reached 25% in 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 even further in FY17. From the first few waves of retrofit work, clear scalable methodologies have been identified that can be deployed to additional areas of the portfolio, which will allow DGS to reach the 20% target by 2020. Additionally, in alignment with the Healthy Schools Act 2010, DGS will work towards a 45% waste diversion rate with DCPS. The agency implemented the recycling and waste management programs in DCPS schools in FY16.	09-30-2017
Establish Network Office Center (NOC)	In FY17, DGS will establish a command center, the Network Office Center (NOC) and Standard Operating Procedures for 25 DGS properties. In FY16, DGS conducted periodic retuning of facilities to assure 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. Additionally, Sustainability and Energy will collaborate with Facilities to optimize operations and increase savings.	09-30-2017
Execute a large-scale solar energy supply contract.	In FY16, DGS completed two large-scale solar energy supply contracts and initiated a third large-scale solar energy supply contract. Also, in FY16, DGS selected counterparties to perform approximately 10MW of photovoltaic installations. DGS oversaw and commissioned these deployments and support data collection for M&V in FY16. In FY17, DGS will evaluate the possibility to bring online another 10MW, but feasibility depends on tax credits and other factors beyond DGS control.	09-30-2017
FACILITIES (1 Strategic Initiative-Operation Link)		
Continue to Implement Summer "Refresh" Program	In FY17, DGS will work with the DCPS School Operations Division to formalize the "Summer Refresh" program to complete the massive amount of work orders and DCPS identified repairs before the start of each school year. DGS will work with private sector small and local businesses and enterprises to augment maintenance personnel to repair plumbing, electrical, architectural and mechanical work orders. This initiative will help create a clean, safe and operational work environment in an efficient way. This effort will also reduce overtime expenditures and create work opportunities for local business.	09-30-2017
INFO TECHNOLOGY (1 Strategic Initiative-Operation Link)		
Expand Archibus (the system of record for the agency) to enhance data tracking and reporting across the agency.	In FY16, DGS began evaluated the capabilities of the Archibus system to expand its use and data collection and reporting capabilities across all functions of DGS. In FY17, the Archibus system will be expanded to integrate applications/systems (software, major functionality, data sources) aimed at increasing operational efficiency and transparency within DGS and its clients. These will include: Salesforce – a system of engagement for mobility for work order management; iPlan, a three-tiered application for facility condition assessment; and Prolog, a project management tool for capital initiatives. DGS will also implement capital project management, sustainability and Energy Management Information Systems (EMIS), and fleet and performance modules to Archibus -workspace management system (IWMS/SmartDGS). To reduce duplication and increase communication flow between DGS and other district agencies, , DGS will investigate how other databases and systems can be integrated into the Archibus system of record	09-30-2017
LEASE MANAGEMENT (1 Strategic Initiative-Operation Link)		
Pursuant to the Landrieu Act, make all vacant schools available to charter schools through a solicitation process.	In FY16, DGS offered – either via a license agreement or lease arrangement – the following school buildings totaling over 460,000 square feet of space for Public Charter School use. The premises leased were: Keene School, P.R. Harris school request for offers and lease of MC Terrell School. In FY17, DGS will work collaboratively with the DC Public Schools (DCPS) to ensure that all vacant schools currently on the market for repurposed are offered and leased in a timely fashion through a fair and transparent solicitation process.	09-30-2017
PERSONNEL (2 Strategic initiative-operation links)		
Enhance Training and Professional Development	For FY17, the DGS will implement a roadmap that identifies employees' training and development requirements needed to address core competencies, work place environment, and other learning priorities. In FY16, the agency initiated a comprehensive organizational assessment to determine where and how operational efficiency and effectiveness can be improved. DGS has extended these management reform efforts by using the assessment results to evaluate the existing work environment and its impact on the continuing learning process required within DGS's departments.	09-30-2017
Resource Allocation	Resource allocation represents one of the agency's primary functions: managing fund disbursements and the periodic reallocation of agency resources to meet changes in operational priorities. More effective and efficient management of DGS resources will allow DGS to determine the best course of action required to maximize the use of agency assets. In FY17, DGS will identify unit costs and measure agency outputs across all business functions by continuously evaluating its current business practices to provide the most effective and efficient services and support the facilitation of wise top-level resource allocation decision and implementation strategies. Additionally, DGS will use 95 percent of its resources to execute the Agency's mission	09-30-2017