

# Department of General Services FY2020

**Agency** Department of General Services

**Agency Code** AMO

**Fiscal Year** 2020

**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.

## Strategic Objectives

Objective Number	Strategic Objective
1	Office of the Director - Provides overall leadership for the department, including policy development, planning, performance measures, accountability, service integration and customer service. The director's office also administers day-to-day operations of the department, including operating and capital budget preparation and administration, training, contract management logistics, facilities support and human resources.
2	Contracting and Procurement Division - Provides service and support to DGS in procuring goods and services that fall into the following categories: construction, architecture and engineering; facilities maintenance and operation; real estate asset management (including leasing and auditing); and utility contracts and security.
3	Portfolio Management Division - Manages and secures contracted Lease space for the District, and identifies and develops plans for short, medium and long-term real estate needs.
4	Capital Construction Division/Project Delivery - Ensures the effective and efficient management, planning, modernization, construction and renovation of public safety, municipal and recreation facilities for the District.
5	Facilities Management Division - Provides a clean, safe and operational work, living, learning and play environments for District agencies, emergency responders, residents and visitors through effective and efficient facilities management and maintenance.
6	Protective Services Division - Coordinates, manages and provides security service for District Government facilities through the use of Special Police Officers and Security Officers, Civilian Employees and Contractors.
7	Sustainability and Energy Division - Makes existing and new DGS buildings the most environmentally sustainable, comfortable, and resource efficient of any city in the US. DGS-SE will use sustainability to positively impact the District's occupants, students, visitors, and reduce the environmental burden of District owned buildings.
8	Create and maintain a highly efficient, transparent, and responsive District government.

## Key Performance Indicators

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
<b>1 - Office of the Director - Provides overall leadership for the department, including policy development, planning, performance measures, accountability, service integration and customer service. The director's office also administers day-to-day operations of the department, including operating and capital budget preparation and administration, training, contract management logistics, facilities support and human resources. (4 Measures)</b>					
Percent of Positions Vacant at End of Fiscal Year	Down is Better	New in 2019	New in 2019	15.5%	5%
Average Age of DGS Fleet Vehicles - Owned	Down is Better	New in 2018	6	11	7
Percent of Owned Vehicles Beyond Their Life Balance	Down is Better	New in 2018	43.6%	86%	50%
Percentage Increase Twitter Followers	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
<b>2 - Contracting and Procurement Division - Provides service and support to DGS in procuring goods and services that fall into the following categories: construction, architecture and engineering; facilities maintenance and operation; real estate asset management (including leasing and auditing); and utility contracts and security. (5 Measures)</b>					
Percent of Total Purchase Orders Awarded to Small Business Enterprise (SBE) Firms	Up is Better	34.7%	47.6%	62.4%	51%

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
Percentage of Contract Modifications Completed in Appropriate PALT	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
Percentage of Invitations for Bid (IFB) Completed Within PALT	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
Percentage of Requests for Proposal (RFP) Completed Within PALT	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
Percentage of Requests for Small Purchases Completed Within PALT	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
<b>3 - Portfolio Management Division - Manages and secures contracted Lease space for the District, and identifies and develops plans for short, medium and long-term real estate needs. (4 Measures)</b>					
Eastern Market Revenue	Up is Better	\$944,419	\$975,499.5	\$894,617.3	\$950,000
Percentage Below Market Rent Paid	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
Percentage of Owned Office Space Occupied	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
Percentage Office Space Leased	Down is Better	New in 2020	New in 2020	New in 2020	New in 2020
<b>4 - Capital Construction Division/Project Delivery - Ensures the effective and efficient management, planning, modernization, construction and renovation of public safety, municipal and recreation facilities for the District. (10 Measures)</b>					
Percent of Approved Invoices Submitted to OCFO for Payment Processing Within 15 Calendar Days of Receipt	Up is Better	83.8%	77.8%	70.6%	90%
Percent of Recreation Projects on Schedule According to the Approved Contract	Up is Better	New in 2019	New in 2019	88.3%	75%
Percent of Municipal Projects on Schedule According to the Approved Contract	Up is Better	New in 2019	New in 2019	96.1%	75%
Percent of Education Projects on Schedule According to the Approved Contract	Up is Better	New in 2019	New in 2019	92.5%	75%
Percent of Recreation Projects on Budget According to the Approved Contract	Up is Better	New in 2019	New in 2019	90.6%	75%
Percent of Municipal Projects on Budget According to the Approved Contract	Up is Better	New in 2019	New in 2019	97.3%	75%
Percent of Education Projects on Budget According to the Approved Contract	Up is Better	New in 2019	New in 2019	94.4%	75%
Municipal Projects: Percent Change in Budget as a Result of Change Orders Compared to Approved Contracts	Down is Better	New in 2020	New in 2020	New in 2020	New in 2020
Recreation Projects: Percent Change in Budget as a Result of Change Orders Compared to Approved Contracts	Down is Better	New in 2020	New in 2020	New in 2020	New in 2020
Education Projects: Percent Change in Budget as a Result of Change Orders Compared to Approved Contracts	Down is Better	New in 2020	New in 2020	New in 2020	New in 2020
<b>5 - Facilities Management Division - Provides a clean, safe and operational work, living, learning and play environments for District agencies, emergency responders, residents and visitors through effective and efficient facilities management and maintenance. (4 Measures)</b>					
Median Completion Time - Emergency Work Orders	Down is Better	New in 2019	New in 2019	0.5	2

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
Percent of Emergency Work Orders Completed Within Service Level Agreement (SLA)	Up is Better	New in 2019	New in 2019	82.9%	70%
Median Completion Time - Nonemergency Work Orders	Down is Better	New in 2020	New in 2020	New in 2020	New in 2020
Percentage of Nonemergency Work Orders Completed Within Service Level Agreement (SLA)	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
<b>6 - Protective Services Division - Coordinates, manages and provides security service for District Government facilities through the use of Special Police Officers and Security Officers, Civilian Employees and Contractors. (2 Measures)</b>					
Percent of Access Control Guard Posts Passing Inspection (Compliance Checks)	Up is Better	New in 2018	92.8%	100%	95%
Percent of Screening Posts Passing Inspections (i.e., X-Ray, Magnetometer)	Up is Better	New in 2018	100%	100%	95%
<b>7 - Sustainability and Energy Division - Makes existing and new DGS buildings the most environmentally sustainable, comfortable, and resource efficient of any city in the US. DGS-SE will use sustainability to positively impact the District's occupants, students, visitors, and reduce the environmental burden of District owned buildings. (10 Measures)</b>					
Percent of Electricity Needs Met By Renewable Sources (On-Site or Contracted)	Up is Better	New in 2020	New in 2020	New in 2020	33%
Percent of Renewable Electricity Purchased as a Total of All Energy Purchased	Up is Better	New in 2020	33%	New in 2020	40%
Percent Change in Quarterly Portfolio Natural Gas Consumption (kbtu)	Down is Better	New in 2019	New in 2019	-8.7%	-5%
Percent Change in Quarterly Portfolio Electricity Consumption (kbtu)	Down is Better	New in 2019	Not Available	-8.9%	-5%
Percent Change in Quarterly Portfolio Electricity Peak Demand	Down is Better	New in 2019	New in 2019	-6.1%	-5%
Percent Change in Portfolio Greenhouse Gas Emissions (tons)	Down is Better	5%	8%	-8.1%	-5%
Percent Change in Quarterly Portfolio Trash Generation (tons)	Down is Better	New in 2020	New in 2020	New in 2020	New in 2020
Percent Change in Quarterly Portfolio Organics Generation (tons)	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
Percent Change in Quarterly Portfolio Recycling (tons)	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
Percent Change in Average Energy Star Score	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020

## Core Business Measures

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>8 - Create and maintain a highly efficient, transparent, and responsive District government. (10 Measures)</b>				
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	Up is Better	New in 2019	New in 2019	Waiting on Data
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	Down is Better	New in 2019	New in 2019	Waiting on Data

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	Up is Better	New in 2019	New in 2019	97.4%
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	Up is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	Up is Better	New in 2019	New in 2019	95.4%
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	Up is Better	New in 2019	New in 2019	33.3%
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management – Percent of new hires that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020
Human Resource Management – Percent of employees that are DC residents (excludes temporary workers and contractors) (Updated by OCA)	Up is Better	New in 2020	New in 2020	New in 2020

\*The above measures were collected for all mayoral agencies in FY2019. The 2019 open data inventory includes data for calendar year 2018. Due to data lags, FY2019 data for the following core business measures will be available in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

## Operations

Operations Header	Operations Title	Operations Description	Type of Operations
<b>1 - Office of the Director - Provides overall leadership for the department, including policy development, planning, performance measures, accountability, service integration and customer service. The director's office also administers day-to-day operations of the department, including operating and capital budget preparation and administration, training, contract management logistics, facilities support and human resources. (11 Activities)</b>			
FLEET MGMT	Fleet Management	Responsible for the overall management of vehicles maintained by the Department of General Services.	Daily Service
PERFORMANCE MGMT	Performance Management	Provide leadership, guidance, and consulting services for the Department of General Services on performance management and organizational process streamlining to improve operational effectiveness and efficiency, better inform future planning and budget formulation and ensure organizational transparency and accountability.	Daily Service
TRAINING	Training and Development	Responsible for providing organization and personal development services, by offering cutting edge programs that continually develop our employees.	Daily Service
COMMUNICATIONS	Communications	Ensuring consistency between the work done and every division and the message delivered to the community, the government, and other agencies; for developing and executing communication strategy that connects every DGS employee to each other; and, for the agency's public image in the press and the community.	Daily Service
RISK MGMT	Risk Management	Responsible for establishing a risk-management structure to identify and mitigate against the inherent risks associated with District owned properties and associated assets.	Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
RESOURCE ALLOCATION	Resource Allocation	Identifies unit costs and measures agency outputs across all business functions by continuously evaluating its current business practices to provide the most effective and efficient services and support the facilitation of wise top-level resource allocation decision and implementation strategies.	Daily Service
INFO TECHNOLOGY	Information Technology	Provides the highest quality technology-based services, and support to DGS to meet its strategic goals and objectives.	Daily Service
GOV AFFAIRS	Government and Legislative Affairs	Responsible for the development and implementation of strategies to advance the Department's legislative initiatives and other interests relating to the District of Columbia's buildings and facilities portfolio.	Daily Service
STRATEGIC PLANNING	Strategic Planning	Develop, implement and coordinate strategies and operational enhancements aimed toward ensuring DGS delivers high quality, effective and efficient services to our stakeholders.	Daily Service
CBE INCLUSION	Certified Business Enterprise (CBE) Inclusion	Responsible for elevating DGS' existing CBE program to the next level and build a best practice, comprehensive CBE program by partnering with all DGS divisions to create and increase meaningful CBE/SBE opportunities across all areas of the agency's business.	Daily Service
HUMAN RESOURCES	HUMAN RESOURCES	Responsible for providing labor law compliance, record keeping, hiring and training, compensation, relational assistance and help with handling specific employee performance issues.	Daily Service
<b>2 - Contracting and Procurement Division - Provides service and support to DGS in procuring goods and services that fall into the following categories: construction, architecture and engineering; facilities maintenance and operation; real estate asset management (including leasing and auditing); and utility contracts and security. (5 Activities)</b>			
CONTRACTING AND PROCUREMENT SERVICES	Coordinate all Acquisition Planning and Execution Activities	Contracting and Procurement works closely with our internal divisions and client agencies to create a detailed and meaningful acquisition plan with aligns with anticipated procurements with budgetary resources and strategic plans. The annual acquisition plan will allow DGS to forecast the procurement needs of the internal divisions and meet both planned and unplanned procurement needs with great efficiency.	Daily Service
CONTRACTING AND PROCUREMENT SERVICES	Maintain the file room and contract files	The Acquisition Services branch, within Contracting and Procurement, assists management with monitoring and oversight over the file room and contract files. This includes periodically assessing the integrity of file room operational procedures, as well as ascertaining whether the file room specialist is implementing efficient and effective records management practices.	Daily Service
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	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
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
<b>3 - Portfolio Management Division - Manages and secures contracted Lease space for the District, and identifies and develops plans for short, medium and long-term real estate needs. (4 Activities)</b>			

Operations Header	Operations Title	Operations Description	Type of Operations
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.	Daily Service
LEASE MANAGEMENT	Building Management	The Portfolio Division is responsible for providing building management services for facilities owned or operated by the District.	Daily Service
LEASE MANAGEMENT	Asset Management	The Portfolio Management Division is responsible for ensuring that the SmartDGS database is maintained by their team with timely, accurate and up-to-date occupancy, project and Asset Management information.	Daily Service
LEASE MANAGEMENT	Property Management	The Portfolio Division is responsible for executing real property acquisitions by purchase or lease, and also disposing of property through sale, lease or other authorized method.	Daily Service
<b>4 - Capital Construction Division/Project Delivery - Ensures the effective and efficient management, planning, modernization, construction and renovation of public safety, municipal and recreation facilities for the District. (4 Activities)</b>			
CONSTRUCTION SERVICES	Perform existing conditions assessments	Assessment of mechanical, electrical and structural condition of all District owned facilities conducted on a recurring cycle.	Daily Service
CONSTRUCTION SERVICES	Provide project management services over design and construction activities	The Construction Services division manages the planning, modernization and new construction of public safety facilities, municipal and recreation projects.	Daily Service
PROJECT DELIVERY	School Modernization, Renovations, and Improvements	The Project Delivery Division manages the renovation and new construction of education facilities, and other high priority projects for the District.	Key Project
CONSTRUCTION SERVICES	Project closures and document completions for end users	Project close-out procedures and required documents and documentation, to include warranties, Operations and Maintenance manuals, commissioning documentation, Leadership in Energy and Environmental Design (LEED) certifications, certificate of occupancy, final inspections and final release of liens.	Daily Service
<b>5 - Facilities Management Division - Provides a clean, safe and operational work, living, learning and play environments for District agencies, emergency responders, residents and visitors through effective and efficient facilities management and maintenance. (7 Activities)</b>			
FACILITIES	Receive, Issue and Complete Work Orders	Using Salesforce, the Facilities Management Division receives, reviews and assigns work orders to the appropriate business unit for processing and completion.	Daily Service
FACILITIES	Snow Removal at Schools and District Buildings	The Facilities Management Division is responsible for: pre-treatment, snow melt application, shoveling, hauling and cleaning walk ways and sidewalks, drive ways schools, recreation centers and some municipal facilities.	Daily Service
FACILITIES	Maintenance and Repair	The Facilities Management Division is responsible for the maintenance and providing repair service for DCPS Schools, DPR Facilities (Parks and Recreation Centers) and other District Buildings.	Daily Service
FACILITIES	Special Projects	The Facilities Management Division plans and carries out renovation, alteration, and improvement of the District facilities as needed to accommodate new or changed programs, priorities or services.	Key Project

Operations Header	Operations Title	Operations Description	Type of Operations
FACILITIES	Mowing Services	The Facilities Management Division is responsible for mowing services for the District, including complete lawn care, planting and removing shrubs and bushes, and performing various methods to clean exterior buildings and walkways; as well as clearing debris from walkways and entrances.	Daily Service
FACILITIES	Pest Services	The Facilities Management Division is responsible for keeping employees and client agencies safe, by providing solutions for eliminating pest activity in District facilities.	Daily Service
FACILITIES	Lead Testing	The Facilities Management Division is responsible for all testing and monitoring and lead levels in all District facilities; and the repair and replacement of all materials to maintain safe drinking levels.	Key Project
<b>6 - Protective Services Division - Coordinates, manages and provides security service for District Government facilities through the use of Special Police Officers and Security Officers, Civilian Employees and Contractors. (10 Activities)</b>			
PROTECTIVE SERVICES	Inform and enhance security operations	Inform and enhance security operations through engagement with stakeholders and the interagency community.	Daily Service
PROTECTIVE SERVICES	Ensure sustainment of Contract Security operations	Ensure continuity of Contract Security operations through an active compliance and monitoring program.	Daily Service
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.	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 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	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	Managing Security guard contract	PSD's Administrative Support and Patrol Operations Sections, working with the PSD Training Specialist and Strategic Development Specialist, are primarily responsible for managing all matters regarding security guard contract implementation, to include: Statements of Work (SOW), assisting with the preparation of Request For Proposals (RFPs), Special Events (monitoring and preparing Memorandums of Understanding), contract compliance, mediating and monitoring contract liquidations, and moderating regularly scheduled (weekly and monthly) security agency awareness meetings, and invoicing (submission and reconciliation).	Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
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 closed-circuit television (CCTV) monitoring and overall communications support for all sections of Protective Services Division (PSD). Threat Management Section (TMS) provides and supports the Enterprise Security Network of CCTV surveillance systems and Personal Identification Card Activity (PICA), along with all resources and equipment for access control activities (X-Ray machines, scanners, and magnetometers) and all requests from outside agencies for security recordings.	Daily Service
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
<p><b>7 - Sustainability and Energy Division - Makes existing and new DGS buildings the most environmentally sustainable, comfortable, and resource efficient of any city in the US. DGS-SE will use sustainability to positively impact the District's occupants, students, visitors, and reduce the environmental burden of District owned buildings. (3 Activities)</b></p>			
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
ENERGY MANAGEMENT	Education	Educate employees, students, building tenants and visitors on issues of sustainability.	Key Project

## Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
<b>1 - Communications (5 Measures)</b>			
Number of DGS Initiated Meetings Conducted	New in 2018	49	113
Number of Invited Meetings Attended	New in 2018	213	88
Number of 'Ask The Directors' Inquires	New in 2018	1011	357
Number of Social Media Impressions (Facebook, Instagram, Snapchat)	New in 2019	New in 2019	785,932
Number of Story Pitches Resulting in News Coverage	New in 2020	New in 2020	New in 2020
<b>1 - HUMAN RESOURCES (5 Measures)</b>			
Number of Positions Filled by End of Fiscal Year	New in 2019	New in 2019	55
Number of Positions Not Filled by End of Fiscal Year	New in 2019	New in 2019	92
Number of Disciplinary Actions Processed by Employee Relations	New in 2019	New in 2019	30
Number of Special Accommodation Requests Approved Through Employee Relations	New in 2019	New in 2019	5
Number of Special Accommodations Requested Through Employee Relations	New in 2019	New in 2019	11
<b>1 - Performance Management (1 Measure)</b>			
Number of DGS-STAT Sessions	New in 2019	New in 2019	3
<b>2 - Coordinate all Acquisition Planning and Execution Activities (7 Measures)</b>			



Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Invitations for Bid (IFB) Awarded	367	414	207
Number of Contracts Awarded to Small Business Enterprise (SBE) Firms	777	624	513
Number of Request for Proposals (RFPs) Awarded	675	692	235
Number of Ratification Requests Approved	17	8	17
Number of Emergency Procurements Awarded	New in 2019	New in 2019	61
Number of Sole Source Contracts Awarded	New in 2020	New in 2020	New in 2020
Number of Small Purchases Awarded	New in 2020	New in 2020	New in 2020
<b>2 - Maintain the file room and contract files (1 Measure)</b>			
Number of Compliance Audits	New in 2019	New in 2019	5
<b>3 - Building Management (1 Measure)</b>			
Number of Space/School Reservations	New in 2019	New in 2019	905
<b>3 - Property Management (3 Measures)</b>			
Total Dollar Amount Paid for Leased Space	New in 2019	New in 2019	\$172,332,591
Number of Buildings Added to DGS Portfolio	New in 2020	New in 2020	New in 2020
Percent Change in District Footprint	New in 2020	New in 2020	New in 2020
<b>4 - Perform existing conditions assessments (8 Measures)</b>			
Dollar Value of Unforeseen Site Condition Change Orders on Active Recreation Projects	New in 2019	New in 2019	965,491.4
Dollar Value of Unforeseen Site Condition Change Orders on Active Municipal Projects	New in 2019	New in 2019	84,680.8
Dollar Value of Owner Directed Change Orders on Active Recreation Projects	New in 2019	New in 2019	1,729,694.5
Dollar Value of Error and Omission Change Orders on Active Recreation Projects	New in 2019	New in 2019	0
Dollar Value of Error and Omission Change Orders on Active Municipal Projects	New in 2019	New in 2019	0
Dollar Value of Owner Directed Change Orders on Active Municipal Projects	New in 2019	New in 2019	1,417,243.7
Dollar Value of Administrative Change Orders on Active Municipal Projects	New in 2020	New in 2020	New in 2020
Dollar Value of Administrative Change Orders on Active Recreation Projects	New in 2020	New in 2020	New in 2020
<b>4 - Provide project management services over design and construction activities (12 Measures)</b>			
Number of Projects - Planning Phase	New in 2018	23	340
Number of Projects - Design Phase	New in 2018	37	170
Number of Projects - Construction Phase	New in 2018	66	309
Number of Projects - Close-Out Phase	New in 2018	32	164
Number of Owner Directed Change Orders on Active Recreation Projects	New in 2019	New in 2019	11
Number of Owner Directed Change Orders on Active Municipal Projects	New in 2019	New in 2019	6
Number of Owner Unforeseen Site Condition Change Orders on Active Municipal Projects	New in 2019	New in 2019	7
Number of Owner Unforeseen Site Condition Change Orders on Active Recreation Projects	New in 2019	New in 2019	6

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Error and Omission Change Orders on Active Recreation Projects	New in 2019	New in 2019	0
Number of Error and Omission Change Orders on Active Municipal Projects	New in 2019	New in 2019	0
Number of Administrative Change Orders on Active Municipal Projects	New in 2020	New in 2020	New in 2020
Number of Administrative Change Orders on Active Recreation Projects	New in 2020	New in 2020	New in 2020
<b>4 - School Modernization, Renovations, and Improvements (10 Measures)</b>			
Number of Small Capital Projects Identified	New in 2018	33	85
Number of Small Capital Projects Completed	New in 2018	76	53
Dollar Value of Owner Directed Change Orders on Active Education Projects	New in 2019	New in 2019	21,539,371
Number of Owner Directed Change Orders on Active Education Projects	New in 2019	New in 2019	20
Number of Error and Omission Change Orders on Active Education Projects	New in 2019	New in 2019	1
Dollar Value of Error and Omission Change Orders on Active Education Projects	New in 2019	New in 2019	1856
Number of Unforeseen Site Condition Change Orders on Active Education Projects	New in 2019	New in 2019	2
Dollar Value of Unforeseen Site Condition Change Orders on Active Education Projects	New in 2019	New in 2019	45,534.9
Number of Administrative Change Orders on Active Education Projects	New in 2020	New in 2020	New in 2020
Dollar Value of Administrative Change Orders on Active Education Projects	New in 2020	New in 2020	New in 2020
<b>5 - Receive, Issue and Complete Work Orders (16 Measures)</b>			
Number of Work Orders Requested - DCPS	New in 2019	New in 2019	20,769
Number of Work Orders Completed - DCPS	New in 2019	New in 2019	16,425
Number of Work Orders Requested - DPR	New in 2019	New in 2019	7984
Number of Work Orders Completed - DPR	New in 2019	New in 2019	6042
Number of Work Orders Requested - Municipal	New in 2019	New in 2019	8571
Number of Work Orders Completed - Municipal	New in 2019	New in 2019	7181
Total Number of Work Orders Requested	New in 2020	New in 2020	New in 2020
Number of Work Orders Requested - FEMS	New in 2020	New in 2020	New in 2020
Number of Work Orders Requested - MPD	New in 2020	New in 2020	New in 2020
Total Number of Work Orders Completed	New in 2020	New in 2020	New in 2020
Number of Work Orders Completed - FEMS	New in 2020	New in 2020	New in 2020
Number of Work Orders Completed - MPD	New in 2020	New in 2020	New in 2020
Number of Emergency Work Orders Completed	New in 2020	New in 2020	New in 2020
Number of Nonemergency Work Orders Completed	New in 2020	New in 2020	New in 2020
Number of Requests Received Through 311	New in 2020	New in 2020	New in 2020
Number of Unique Properties Serviced	New in 2020	New in 2020	New in 2020
<b>6 - Execute direct staffing at critical locations (2 Measures)</b>			
Dollar Value Associated with Additional Security Request (ASRs) from Outside DGS	New in 2018	\$200,226.5	\$224,634.2

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Events Associated with Additional Security Request (ASRs) from Outside DGS	New in 2018	269	280
<b>6 - Managing and providing security at District owned and leased-properties (2 Measures)</b>			
Number of Service Calls Received by PSD	2715	2169	2727
Number of Incidents Associated with Contract Guard Poor Performance or Corrective Action	New in 2020	New in 2020	New in 2020
<b>6 - Managing Security guard contract (1 Measure)</b>			
Dollar Value of Liquidated Damages, Resulting from Contract Guard Poor Performance or Corrective Action	\$16,270	\$40,000	\$59,100
<b>7 - Bill management (9 Measures)</b>			
Total Portfolio Renewable Energy Consumption	109,161,000	115,224,915	119,877,111
Total Portfolio Natural Gas Consumption (Therms)	7,603,123	8,065,466	8,033,943
Total Portfolio Water Consumption (CCF)	116,239	775,030	823,777
Total Portfolio Waste Generation (Tons)	21,067.9	16,212.7	25,476.2
Total Tonnage Recycled	2106	1791.6	New in 2020
Number of Sites Connected to a Smart Building Network	New in 2020	New in 2020	New in 2020
Total Tonnage of Organics Composted	New in 2020	New in 2020	New in 2020
Number of Stormwater Retention Credits Generated	New in 2020	New in 2020	New in 2020
Total Portfolio Solar PV Capacity	New in 2020	New in 2020	New in 2020
<b>7 - Contract management (1 Measure)</b>			
Total Installed Solar Sites	New in 2019	New in 2019	58

## Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
<b>Communications (1 Strategic Initiative)</b>		
Agency Crisis Communications Plans	In FY 20, DGS will complete its Crisis Communication Plan, designed to provide protocols, guidance, templates and tools for executing emergency and crisis communications during specific incidents and/or events. Included in the Plan will be various checklists and worksheets for use by the Department of General Services, as well as best practice guidance for members of the External Affairs Division and the agency's Incident Command Team (ICT).	09-30-2020
<b>Contract management (2 Strategic initiatives)</b>		
Solar IDIQ	In order to expand the use of solar and renewable energy and develop incentives for green construction, in FY20, DGS will finalize the RFP and award a solar indefinite delivery indefinite quantity (IDIQ) contract that will help the District expand the solar Power Purchase Agreements to 15 sites. This will also increase the opportunities for the District's Certified Business Enterprises and small businesses.	09-30-2020
Pilot Energy Savings Performance Contract	In FY 20, DGS will initiate a pilot of an Energy Savings Performance Contract (ESPC). This new approach will allow DGS to perform building improvements that reduce energy and water use while increasing operational efficiency, without the need for huge capital investments	09-30-2020
<b>Education (2 Strategic initiatives)</b>		

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Public Facing Online Platform	In FY20, DGS will create a public facing website that displays next-day, 15-minute interval utility consumption and billing data at the building level.	09-30-2020
Finalize SmartRoof and Resilience Guidelines	In FY20, DGS will finalize the SmartRoof and Resilience Guidelines. This will provide a decision-tree and specifications to Capital Construction for selecting sustainability roof technology, including green, cool, and solar roofs. The guidelines will also serve as a resource for design and construction teams to understand and evaluate design options for new construction or major renovations, increasing environmental performance, resilience, and cost-effectiveness for the District.	09-30-2020
<b>Maintenance and Repair (2 Strategic initiatives)</b>		
311 Integration	In FY 20, DGS will fully integrate its mowing work orders into the 311 System for City Services. Now, DC residents will be able to enter their own work order tickets as it relates to overgrown areas. This 311 integration also includes a social media campaign to educate citizens on properties mowed and not mowed by DGS.	09-30-2020
Preventative Maintenance Strategic Plan	In FY 20 DGS will develop a Preventative Maintenance Strategic Plan that will help the agency develop a tactical approach to extending the life of essential assets.	09-30-2020
<b>Performance Management (1 Strategic Initiative)</b>		
Enterprise Wide Database	In FY 20, Performance Management will fully develop an agency-wide performance dashboard that will allow DGS staff to have access to key agency data and metrics. Using data visualizations, this dashboard will simplify complex datasets and allow users to see important data at a glance. The Performance Team will meet with each Division to determine their data needs and gaps, and use those meetings to design and publish the dashboard.	09-30-2020
<b>Property Management (1 Strategic Initiative)</b>		
Leveraging Economic Power of District Leases	In FY20, Portfolio, working in partnership with the Office of the City Administrator and the Deputy Mayor for Economic Development will prepare and implement a mayoral order utilizing the District's leasing power to promote economic growth in underdeveloped areas of the District.	09-30-2020
<b>Protect district facilities, assets, and visitors (1 Strategic Initiative)</b>		
Threat Management System for Facility Risk Assessments	In FY 20, the agency will create a baseline risk assessment for each DGS owned property. Facility risk assessments will provide each agency with a detailed description of the vulnerable areas based on the systematic standards. Throughout the fiscal year the system will be utilized to ensure that DGS' portfolio is assessed, the level of risk captured, and the determination if recommendations were actually implemented by the customer agency. &#8203;	09-30-2019
<b>Provide project management services over design and construction activities (1 Strategic Initiative)</b>		
Standard Building Specifications Guide	In FY 20, DGS will develop a document that will provide agencies, project managers, architects and engineers a set of standard building specifications for all renovations and new construction. This document will consider building needs and provide an outline for all building projects.	09-30-2020
<b>Special Projects (2 Strategic initiatives)</b>		
Public Restroom Facilities Installation and Promotion Act	In FY20, DGS will comply with the Public Restroom Facilities Installation and Promotion Act of 2017 and engage with the DC Public Restroom Initiative in the construction, placement, and maintenance of the stand-alone public restrooms on District property.	09-30-2020
Replacement of School Door Locks	In FY20, DGS will replace all door locks at 54 schools across the District.	09-30-2020