

GOVERNMENT OF THE DISTRICT OF COLUMBIA
Executive Office of Mayor Muriel Bowser



Office of the City Administrator

January 15, 2021

Fiscal Year (FY) 2020 was an unprecedented year for all DC residents, businesses and the District Government. In March 2020—the second quarter of the fiscal year—Mayor Bowser declared a public health emergency and District government quickly pivoted to respond to the COVID-19 global health pandemic. To align with recommended social distancing and public safety guidelines, in just one day, over 60 percent of District government employees transitioned to a telework posture. In addition, many District agencies limited or temporarily ceased most in-person activities and services.

The global health emergency required the District to significantly reallocate financial and personnel resources to respond to the pandemic. With the change in operations and a substantial decrease in revenues, the District's response required all agencies to determine how to best provide services to District residents, visitors and employees, while maintaining the necessary protocols to help slow the spread of COVID-19.

As such, the global health pandemic greatly impacted some agencies' abilities to meet their FY20 key performance indicators (KPIs) and strategic initiatives established prior to its onset as agencies shifted resources to respond to COVID-19. Therefore, outcomes for KPIs and strategic initiatives reflect a shift in District priorities and efforts during this crisis. While we continue to believe strongly in performance tracking to improve District services, the data for FY20 is not fully indicative of agencies' performance and should be reviewed factoring in the unprecedented challenges encountered in FY 2020.

Sincerely,

A handwritten signature in black ink that reads 'Kevin Donahue'.

Kevin Donahue
Interim City Administrator



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.

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; and Delivering Aggressive and Attentive Management of the District's Resources.

2020 Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
No accomplishments found		

2020 Key Performance Indicators

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Quarter 1	FY 2020 Quarter 2	FY 2020 Quarter 3	FY 2020 Quarter 4	FY 2020 Actual	KPI Status	Explanation for Unmet FY 2020 Target
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)												
Percent of Positions Vacant at End of Fiscal Year	Annually	New in 2019	New in 2019	15.5%	5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	8.15%	Unmet	Due to COVID-19, DGS was instructed to identify cost savings. This was accomplished by holding off on filling certain vacancies.
Average Age of DGS Fleet Vehicles - Owned	Annually	New in 2018	6	11	7	Annual Measure	Annual Measure	Annual Measure	Annual Measure	10.7	Unmet	Due to agency priorities this fiscal year, new vehicles were not purchased.
Percent of Owned Vehicles Beyond Their Life Balance	Annually	New in 2018	43.6%	86%	50%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	79.41%	Unmet	Due to budget constraints DGS has continued to identify funding to update its fleet.
Percentage Increase Twitter Followers	Annually	New in 2020	New in 2020	New in 2020	New in 2020	Annual Measure	Annual Measure	Annual Measure	Annual Measure	4.83%	New in 2020	
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)												
Percent of Total Purchase Orders Awarded to Small Business Enterprise (SBE) Firms	Quarterly	34.7%	47.6%	62.4%	51%	62.1%	61.3%	58.8%	87.8%	62.6%	Met	
Percentage of Contract Modifications Completed in Appropriate PALT	Quarterly	New in 2020	New in 2020	New in 2020	New in 2020	96.9%	90.1%	97.2%	86.2%	91%	New in 2020	
Percentage of Invitations for Bid (IFB) Completed Within PALT	Quarterly	New in 2020	New in 2020	New in 2020	New in 2020	No applicable incidents	80%	80%	100%	83.3%	New in 2020	
Percentage of Requests for Proposal (RFP) Completed Within PALT	Quarterly	New in 2020	New in 2020	New in 2020	New in 2020	No applicable incidents	100%	100%	64.3%	76.7%	New in 2020	
Percentage of Requests for Small Purchases Completed Within PALT	Quarterly	New in 2020	New in 2020	New in 2020	New in 2020	95.7%	70%	24.2%	86.8%	73.3%	New in 2020	
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)												

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Quarter 1	FY 2020 Quarter 2	FY 2020 Quarter 3	FY 2020 Quarter 4	FY 2020 Actual	KPI Status	Explanation for Unmet FY 2020 Target
Eastern Market Revenue	Quarterly	\$944,419	\$975,499.5	\$894,617.3	\$950,000	\$230,764.3	\$180,871	\$36,678	\$107,375	\$555,688.3	Unmet	The Eastern Market economic shortfall is primarily due to the impact of COVID-19. The North Hall event space was closed immediately with the implementation of Phase One on May 29. Consequently, only \$151,751.50 in revenues were realized, approximately 1/3 of expected North Hall revenues. Projected revenues from the South Hall, where Eastern Market houses it's florist, baker, butchers, etc., were \$290,280. This amount projected as an increase in rent based on the expected execution of new lease agreements with the merchants. However, the leases were not executed and due to COVID-19, fees were waived for the months of May and June and over FY20 only \$183,516.25 of the total expected revenues were realized. For one weekend of the fiscal year, April 11 and 12, none of Eastern Market's outdoor vendors were permitted to sell. Following that, the operations of farmers and outdoor vendors were phased in slowly over several months. Still today, however, only a fraction of the original number of vendors are permitted to sell, because of social distancing requirements that mandate six feet between tents.
Percentage Below Market Rent Paid	Quarterly	New in 2020	New in 2020	New in 2020	15%	81.8%	81.8%	94.5%	94.5%	88.2%	New in 2020	
Percentage of Owned Office Space Occupied	Quarterly	New in 2020	New in 2020	New in 2020	New in 2020	91%	91%	91%	91%	91%	New in 2020	
Percentage Office Space Leased	Quarterly	New in 2020	New in 2020	New in 2020	New in 2020	43.9%	43.9%	43.7%	43.7%	43.8%	New in 2020	
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)												

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Quarter 1	FY 2020 Quarter 2	FY 2020 Quarter 3	FY 2020 Quarter 4	FY 2020 Actual	KPI Status	Explanation for Unmet FY 2020 Target
Percent of Approved Invoices Submitted to OCFO for Payment Processing Within 15 Calendar Days of Receipt	Quarterly	83.8%	77.8%	70.6%	90%	92.1%	84.2%	86.5%	80.8%	84.4%	Nearly Met	This target was missed due to a staffing shortage as well as a transition to a new project management software in the Capital Construction division.
Percent of Recreation Projects on Schedule According to the Approved Contract	Quarterly	New in 2019	New in 2019	88.3%	75%	91.7%	91%	93.7%	95%	93%	Met	
Percent of Municipal Projects on Schedule According to the Approved Contract	Quarterly	New in 2019	New in 2019	96.1%	75%	99%	99.3%	99.3%	95.3%	98%	Met	
Percent of Education Projects on Schedule According to the Approved Contract	Quarterly	New in 2019	New in 2019	92.5%	75%	98.5%	95.3%	95.7%	93.8%	96.1%	Met	
Percent of Recreation Projects on Budget According to the Approved Contract	Quarterly	New in 2019	New in 2019	90.6%	75%	90.3%	91%	92.4%	96.1%	92.7%	Met	
Percent of Municipal Projects on Budget According to the Approved Contract	Quarterly	New in 2019	New in 2019	97.3%	75%	90.3%	98.8%	99.3%	95.9%	96.6%	Met	
Percent of Education Projects on Budget According to the Approved Contract	Quarterly	New in 2019	New in 2019	94.4%	75%	96.5%	99.2%	99.3%	94.4%	97.2%	Met	
Municipal Projects: Percent Change in Budget as a Result of Change Orders Compared to Approved Contracts	Annually	New in 2020	New in 2020	New in 2020	New in 2020	Annual Measure	Annual Measure	Annual Measure	Annual Measure	No data available	New in 2020	
Recreation Projects: Percent Change in Budget as a Result of Change Orders Compared to Approved Contracts	Annually	New in 2020	New in 2020	New in 2020	New in 2020	Annual Measure	Annual Measure	Annual Measure	Annual Measure	No data available	New in 2020	
Education Projects: Percent Change in Budget as a Result of Change Orders Compared to Approved Contracts	Annually	New in 2020	New in 2020	New in 2020	New in 2020	Annual Measure	Annual Measure	Annual Measure	Annual Measure	No data available	New in 2020	
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)												
Median Completion Time - Emergency Work Orders	Quarterly	New in 2019	New in 2019	0.5	2	1	1	1	1	1	Met	

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Quarter 1	FY 2020 Quarter 2	FY 2020 Quarter 3	FY 2020 Quarter 4	FY 2020 Actual	KPI Status	Explanation for Unmet FY 2020 Target
Percent of Emergency Work Orders Completed Within Service Level Agreement (SLA)	Quarterly	New in 2019	New in 2019	82.9%	70%	65.8%	75.5%	65.9%	67.4%	69.4%	Nearly Met	Due to COVID-19 there were fewer emergency work orders submitted. As a result, there was a greater emphasis on maximizing the number work orders completed with the resources on hand, which skewed towards nonemergency work orders.
Median Completion Time - Nonemergency Work Orders	Quarterly	New in 2020	New in 2020	New in 2020	New in 2020	4.7	15	31	20	70.7	New in 2020	
Percentage of Nonemergency Work Orders Completed Within Service Level Agreement (SLA)	Quarterly	New in 2020	New in 2020	New in 2020	New in 2020	83.4%	68.4%	56.2%	56.2%	66.2%	New in 2020	
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)												
Percent of Access Control Guard Posts Passing Inspection (Compliance Checks)	Quarterly	New in 2018	92.8%	100%	95%	100%	100%	100%	100%	100%	Met	
Percent of Screening Posts Passing Inspections (i.e., X-Ray, Magnetometer)	Quarterly	New in 2018	100%	100%	95%	100%	100%	100%	100%	100%	Met	
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)												
Percent of Electricity Needs Met By Renewable Sources (On-Site or Contracted)	Quarterly	New in 2020	New in 2020	New in 2020	33%	36.4%	31.9%	33.3%	Waiting on Data	33.7%	New in 2020	
Percent of Renewable Electricity Purchased as a Total of All Energy Purchased	Annually	New in 2018	33%	New in 2020	40%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	New in 2020	
Percent Change in Quarterly Portfolio Natural Gas Consumption (kbtu)	Quarterly	New in 2019	New in 2019	-8.7%	-5%	-5.9%	-16.9%	24.9%	Waiting on Data	-8.6%	Met	
Percent Change in Quarterly Portfolio Electricity Consumption (kbtu)	Quarterly	New in 2019	Not Available	-8.9%	-5%	11.4%	-2.5%	-9.3%	Waiting on Data	-0.1%	Unmet	Waiting on vendor to validate and upload data.
Percent Change in Quarterly Portfolio Electricity Peak Demand	Annually	New in 2019	New in 2019	-6.1%	-5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	Waiting on Data	
Percent Change in Portfolio Greenhouse Gas Emissions (tons)	Annually	5%	8%	-8.1%	-5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	Waiting on Data	

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Quarter 1	FY 2020 Quarter 2	FY 2020 Quarter 3	FY 2020 Quarter 4	FY 2020 Actual	KPI Status	Explanation for Unmet FY 2020 Target
Percent Change in Quarterly Portfolio Trash Generation (tons)	Annually	New in 2020	New in 2020	New in 2020	New in 2020	Annual Measure	Annual Measure	Annual Measure	Annual Measure	-47.7%	New in 2020	
Percent Change in Quarterly Portfolio Organics Generation (tons)	Annually	New in 2020	New in 2020	New in 2020	New in 2020	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	New in 2020	
Percent Change in Quarterly Portfolio Recycling (tons)	Annually	New in 2020	New in 2020	New in 2020	New in 2020	Annual Measure	Annual Measure	Annual Measure	Annual Measure	-10%	New in 2020	
Percent Change in Average Energy Star Score	Annually	New in 2020	New in 2020	New in 2020	New in 2020	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	New in 2020	

2020 Workload Measures

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Quarter 1	FY 2020 Quarter 2	FY 2020 Quarter 3	FY 2020 Quarter 4	FY 2020 PAR
1 - Communications (5 Measures)							
Number of DGS Initiated Meetings Conducted	49	113	32	24	23	37	116
Number of Invited Meetings Attended	213	88	10	11	10	33	64
Number of 'Ask The Directors' Inquires	1011	357	63	92	28	45	228
Number of Social Media Impressions (Facebook, Instagram, Snapchat)	New in 2019	785,932	106,098	107,164	178,303	126,597	518,162
Number of Story Pitches Resulting in News Coverage	New in 2020	New in 2020	0	0	2	3	5
1 - HUMAN RESOURCES (5 Measures)							
Number of Positions Filled by End of Fiscal Year	New in 2019	55	Annual Measure	Annual Measure	Annual Measure	Annual Measure	38
Number of Positions Not Filled by End of Fiscal Year	New in 2019	92	Annual Measure	Annual Measure	Annual Measure	Annual Measure	56
Number of Disciplinary Actions Processed by Employee Relations	New in 2019	30	5	5	6	3	19
Number of Special Accommodation Requests Approved Through Employee Relations	New in 2019	5	1	1	0	1	3
Number of Special Accommodations Requested Through Employee Relations	New in 2019	11	1	1	0	1	3
1 - Performance Management (1 Measure)							
Number of DGS-STAT Sessions	New in 2019	3	3	1	0	3	7
2 - Coordinate all Acquisition Planning and Execution Activities (7 Measures)							
Number of Invitations for Bid (IFB) Awarded	414	207	No applicable incidents	1	10	3	14
Number of Contracts Awarded to Small Business Enterprise (SBE) Firms	624	513	38	141	245	72	496
Number of Request for Proposals (RFPs) Awarded	692	235	No applicable incidents	1	8	28	37
Number of Ratification Requests Approved	8	17	1	2	4	0	7
Number of Emergency Procurements Awarded	New in 2019	61	68	53	33	10	164
Number of Sole Source Contracts Awarded	New in 2020	New in 2020	9	4	8	2	23
Number of Small Purchases Awarded	New in 2020	New in 2020	39	40	33	53	165
2 - Maintain the file room and contract files (1 Measure)							
Number of Compliance Audits	New in 2019	5	3	2	4	13	22
3 - Building Management (1 Measure)							
Number of Space/School Reservations	New in 2019	905	75	105	0	0	180
3 - Property Management (3 Measures)							

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Quarter 1	FY 2020 Quarter 2	FY 2020 Quarter 3	FY 2020 Quarter 4	FY 2020 PAR
Total Dollar Amount Paid for Leased Space	New in 2019	\$172,332,591	Annual Measure	Annual Measure	Annual Measure	Annual Measure	\$50,458,164
Number of Buildings Added to DGS Portfolio	New in 2020	New in 2020	Annual Measure	Annual Measure	Annual Measure	Annual Measure	14
Percent Change in District Footprint	New in 2020	New in 2020	Annual Measure	Annual Measure	Annual Measure	Annual Measure	-0.45%
4 - Perform existing conditions assessments (8 Measures)							
Dollar Value of Unforeseen Site Condition Change Orders on Active Recreation Projects	New in 2019	965,491.4	0	0	6090	648,376	654,466
Dollar Value of Unforeseen Site Condition Change Orders on Active Municipal Projects	New in 2019	84,680.8	0	51,343.2	588,599	3,381,714	4,021,656.2
Dollar Value of Owner Directed Change Orders on Active Recreation Projects	New in 2019	1,729,694.5	130,260.4	491,782.7	1,942,023.5	0	2,564,066.6
Dollar Value of Error and Omission Change Orders on Active Recreation Projects	New in 2019	0	0	0	0	0	0
Dollar Value of Error and Omission Change Orders on Active Municipal Projects	New in 2019	0	0	0	0	0	0
Dollar Value of Owner Directed Change Orders on Active Municipal Projects	New in 2019	1,417,243.7	1,094,927.4	40,162.6	22,940	0	1,158,030.1
Dollar Value of Administrative Change Orders on Active Municipal Projects	New in 2020	New in 2020	\$3,763,661	\$601,802.2	\$0	\$0	\$4,365,463.2
Dollar Value of Administrative Change Orders on Active Recreation Projects	New in 2020	New in 2020	\$39,431.2	\$5168	\$0	\$0	\$44,599.3
4 - Provide project management services over design and construction activities (12 Measures)							
Number of Projects - Planning Phase	23	340	Annual Measure	Annual Measure	Annual Measure	Annual Measure	150
Number of Projects - Design Phase	37	170	Annual Measure	Annual Measure	Annual Measure	Annual Measure	70
Number of Projects - Construction Phase	66	309	Annual Measure	Annual Measure	Annual Measure	Annual Measure	108
Number of Projects - Close-Out Phase	32	164	Annual Measure	Annual Measure	Annual Measure	Annual Measure	57
Number of Owner Directed Change Orders on Active Recreation Projects	New in 2019	11	5	7	3	0	15
Number of Owner Directed Change Orders on Active Municipal Projects	New in 2019	6	4	2	1	0	7
Number of Owner Unforeseen Site Condition Change Orders on Active Municipal Projects	New in 2019	7	0	2	2	5	9
Number of Owner Unforeseen Site Condition Change Orders on Active Recreation Projects	New in 2019	6	1	0	0	4	5
Number of Error and Omission Change Orders on Active Recreation Projects	New in 2019	0	0	0	0	0	0
Number of Error and Omission Change Orders on Active Municipal Projects	New in 2019	0	0	0	0	0	0
Number of Administrative Change Orders on Active Municipal Projects	New in 2020	New in 2020	4	2	0	0	6
Number of Administrative Change Orders on Active Recreation Projects	New in 2020	New in 2020	1	6	1	0	8
4 - School Modernization, Renovations, and Improvements (10 Measures)							
Number of Small Capital Projects Identified	33	85	Annual Measure	Annual Measure	Annual Measure	Annual Measure	115
Number of Small Capital Projects Completed	76	53	Annual Measure	Annual Measure	Annual Measure	Annual Measure	61
Dollar Value of Owner Directed Change Orders on Active Education Projects	New in 2019	21,539,371	963,395.3	49,921,343	0	0	50,884,738
Number of Owner Directed Change Orders on Active Education Projects	New in 2019	20	5	4	0	0	9
Number of Error and Omission Change Orders on Active Education Projects	New in 2019	1	0	0	0	1	1
Dollar Value of Error and Omission Change Orders on Active Education Projects	New in 2019	1856	0	0	0	3,358,366	3,358,366
Number of Unforeseen Site Condition Change Orders on Active Education Projects	New in 2019	2	1	3	0	5	9
Dollar Value of Unforeseen Site Condition Change Orders on Active Education Projects	New in 2019	45,534.9	71,132	423,240	0	2,187,386.6	2,681,758.6
Number of Administrative Change Orders on Active Education Projects	New in 2020	New in 2020	1	7	1	0	9

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Quarter 1	FY 2020 Quarter 2	FY 2020 Quarter 3	FY 2020 Quarter 4	FY 2020 PAR
Dollar Value of Administrative Change Orders on Active Education Projects	New in 2020	New in 2020	\$618,345.9	\$61,943,637	\$307,143.3	\$0	\$62,869,126
5 - Receive, Issue and Complete Work Orders (16 Measures)							
Number of Work Orders Requested - DCPS	New in 2019	20,769	4309	3858	1654	2655	12,476
Number of Work Orders Completed - DCPS	New in 2019	16,425	1831	3858	2007	2014	9710
Number of Work Orders Requested - DPR	New in 2019	7984	1540	1894	1090	1055	5579
Number of Work Orders Completed - DPR	New in 2019	6042	699	1219	1218	1034	4170
Number of Work Orders Requested - Municipal	New in 2019	8571	2177	2401	1793	1890	8261
Number of Work Orders Completed - Municipal	New in 2019	7181	1893	1970	1643	1628	7134
Total Number of Work Orders Requested	New in 2020	New in 2020	9682	10,508	5318	6686	32,194
Number of Work Orders Requested - FEMS	New in 2020	New in 2020	475	312	278	513	1578
Number of Work Orders Requested - MPD	New in 2020	New in 2020	396	424	503	573	1896
Total Number of Work Orders Completed	New in 2020	New in 2020	4753	8420	5566	5553	24,292
Number of Work Orders Completed - FEMS	New in 2020	New in 2020	155	312	277	275	1019
Number of Work Orders Completed - MPD	New in 2020	New in 2020	144	424	421	609	1598
Number of Emergency Work Orders Completed	New in 2020	New in 2020	222	240	123	129	714
Number of Nonemergency Work Orders Completed	New in 2020	New in 2020	4531	6369	5443	5424	21,767
Number of Requests Received Through 311	New in 2020	New in 2020	57	51	122	136	366
Number of Unique Properties Served	New in 2020	New in 2020	Annual Measure	Annual Measure	Annual Measure	Annual Measure	599
6 - Execute direct staffing at critical locations (2 Measures)							
Dollar Value Associated with Additional Security Request (ASRs) from Outside DGS	\$200,226.5	\$224,634.2	Annual Measure	Annual Measure	Annual Measure	Annual Measure	\$2,501,767.5
Number of Events Associated with Additional Security Request (ASRs) from Outside DGS	269	280	Annual Measure	Annual Measure	Annual Measure	Annual Measure	110
6 - Managing and providing security at District owned and leased-properties (2 Measures)							
Number of Service Calls Received by PSD	2169	2727	1066	1595	1277	1616	5554
Number of Incidents Associated with Contract Guard Poor Performance or Corrective Action	New in 2020	New in 2020	8	9	62	14	93
6 - Managing Security guard contract (1 Measure)							
Dollar Value of Liquidated Damages, Resulting from Contract Guard Poor Performance or Corrective Action	\$40,000	\$59,100	Annual Measure	Annual Measure	Annual Measure	Annual Measure	\$14,500
7 - Bill management (9 Measures)							
Total Portfolio Renewable Energy Consumption	115,224,915	119,877,111	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Total Portfolio Natural Gas Consumption (Therms)	8,065,466	8,033,943	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Total Portfolio Water Consumption (CCF)	775,030	823,777	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Total Portfolio Waste Generation (Tons)	16,212.7	25,476.2	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Total Tonnage Recycled	1791.6	New in 2020	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Number of Sites Connected to a Smart Building Network	New in 2020	New in 2020	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Total Tonnage of Organics Composted	New in 2020	New in 2020	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Number of Stormwater Retention Credits Generated	New in 2020	New in 2020	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Total Portfolio Solar PV Capacity	New in 2020	New in 2020	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
7 - Contract management (1 Measure)							
Total Installed Solar Sites	New in 2019	58	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data

Operations Header	Operations Title	Operations Description	Type of Operations
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)			
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
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
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)			
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
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)			
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
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)			
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

Operations Header	Operations Title	Operations Description	Type of Operations
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
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)			
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
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
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)			
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
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
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)			

Operations Header	Operations Title	Operations Description	Type of Operations
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

2020 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
Communications (1 Strategic Initiative)				
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).	Complete	DGS External Affairs has implemented final edits to the Crisis Communications Plan from the Office of the Director and has provided the final copy to that office. The new plan creates the agency Incident Command Team (ICT) and provides protocols, guidance, templates and tools for executing emergency and crisis communications during specific incidents and/or events. Various checklists and worksheets are also included for use by DGS, as well as best practice guidance for members of the External Affairs Unit.	
Contract management (2 Strategic initiatives)				
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.	75-99%	DGS-CP issued the Request for Qualifications. The technical evaluation of submitted proposals will begin in Q1 of FY21 .	
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	25-49%	Evaluation panel completed Request for Qualifications (RFQ) review and passed along recommendations to Contracts and Procurement	
Education (2 Strategic initiatives)				
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.	25-49%	DGS provided OCTO Data Visualization and Applications teams with final dashboard wireframes and requirements documentation. Multiple meetings were held to review the documents. OCTO provided project proposal with costs and development timeline.	
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.	75-99%	Guidelines have been edited to include pandemic response. Guidelines are near completion and should be ready to share with DGS-CCD in FY21 Q1.	
Maintenance and Repair (2 Strategic initiatives)				
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.	50-74%	The Department of General Services has implemented a Module in the Agency-wide Computerized Maintenance Management System (Salesforce) for users to request mowing and overgrowth services. DGS has integrated its mowing schedule into Salesforce to interface with 311 so residents can be informed of planned services.	
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.	50-74%	PM Services is organized under "Scheduled Maintenance" in the Building Bio page in Salesforce. It currently includes schedules for Mowing, Water Sources and PM Services. With the proposed Salesforce Calendar app (to be implemented in FY 2020), any scheduled service can be displayed on a Calendar visible to any DGS Salesforce user.	
Performance Management (1 Strategic Initiative)				
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.	Complete	In FY 20, the DGS Performance Team created several agency and District-Wide dashboards, that lead to a more data-driven approach to many decisions. For example, the HVAC Deficiency Dashboard is being used by the Facilities Management Division to better understand and tackle facilities with chronic and long-lasting HVAC issues. The DCPS HVAC Enhancement Dashboard allowed DCPS, DGS and the OCA to track the progress over 115 projects across DCPS schools over different project phases.	
Property Management (1 Strategic Initiative)				
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.	Complete	DGS is has executed two leases pursuant to the Mayor's Order. The first lease is for DGS' Headquarters and the second lease is for DHCD's Headquarters.	
Protect district facilities, assets, and visitors (1 Strategic Initiative)				

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
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. ​	0-24%	No assessments conducted in Q4.	
Provide project management services over design and construction activities (1 Strategic Initiative)				
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.	0-24%	DGS is working with Perkin Eastmen and Heller & Metzger to produce standardized specs for all our school buildings;The division one ppecs are 100% complete. The building specs will be completed over the next year.	
Special Projects (2 Strategic initiatives)				
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.	0-24%	Preliminary working group meetings for planning have begun with the involved agencies	
Replacement of School Door Locks	In FY20, DGS will replace all door locks at 54 schools across the District.	75-99%	80% of school lock have been replaced. The remaining 20% will be completed in FY21.	