

Department of General Services FY2019

Agency Department of General Services

Agency Code AM0

Fiscal Year 2019

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.

2019 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.

2019 Key Performance Indicators

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 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. (5 Measures)					
Percentage of Owned Vehicles Beyond Their Life Balance	Down is Better	Not Available	Not Available	43.6%	50%

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
Average Age of DGS Fleet Vehicles - Owned	Down is Better	Not Available	Not Available	6	7
Percentage of Positions Vacant at End of Fiscal Year	Down is Better	Not Available	Not Available	Not Available	5%
Quick Payment Act Compliance	Up is Better	Not Available	Not Available	Not Available	95%
Average Time to Fill Position Vacancies	Down is Better	Not Available	Not Available	Not Available	60
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. (12 Measures)					
Percentage of Total Purchase Orders Awarded to Small Business Enterprise (SBE) Firms	Up is Better	39.2%	34.7%	47.6%	51%
Percentage of Existing Contracts Renewed Beyond Contract Terms	Up is Better	Not Available	Not Available	93.2%	95%
Percentage Decrease in Ratifications	Down is Better	Not Available	Not Available	-52.9%	-5%
Percentage Decrease in Sole Source Procurements	Down is Better	Not Available	Not Available	-8.6%	-5%
Average Processing Time for Request for Proposals (RFP) in Business Days	Down is Better	Not Available	Not Available	73.1	90
Average Processing Time for Small Purchases (\$100,000 or Less) in Business Days	Down is Better	18.1	10.8	7	7
Average Processing Time for Invitations for Bid (IFB) in Business Days	Down is Better	Not Available	Not Available	45	65
Average Processing Time for Contract Modifications in Business Days - Change Orders	Down is Better	Not Available	Not Available	Not Available	15
Percentage of Solicitations Completed Within Agreed Upon Timeline/Milestone Plans	Up is Better	Not Available	Not Available	93.2%	90%
Average Processing Time for Contract Modifications in Business Days - Administrative Modifications	Down is Better	Not Available	Not Available	Not Available	15
Average Processing Time for Contract Modifications in Business Days - Task Orders	Down is Better	Not Available	Not Available	Not Available	15
Annual Cost Savings	Up is Better	Not Available	Not Available	Not Available	\$1,000,000
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)					
Percentage of Office Space Leased vs. Owned	Down is Better	45%	47.2%	Waiting on Data	45%
Eastern Market Revenue	Up is Better	Not Available	\$944,419	\$975,499.5	\$950,000

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
Percentage Change in Actual vs. Market Rent	Up is Better	Not Available	Not Available	Waiting on Data	2.5%
Percentage Change in District Footprint (Square Feet)	Up is Better	Not Available	Not Available	Not Available	10%
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. (15 Measures)					
Percentage of Eligible Active Construction Projects Tracking Leadership in Energy and Environment (LEED) Silver or Better	Up is Better	10%	50.3%	24.8%	25%
Percentage of Eligible Active Construction Projects Tracking Leadership in Energy and Environment (LEED) Gold or Platinum	Up is Better	20%	46%	68.3%	50%
Percentage of Unforeseen Site Condition Change Orders on Active Education Projects Compared to the Definitized Contract	Down is Better	Not Available	Not Available	45.4%	25%
Percentage of Unforeseen Site Condition Change Orders on Active Municipal Projects Compared to the Definitized Contract	Down is Better	Not Available	Not Available	2.4%	5%
Percentage of Unforeseen Site Condition Change Orders on Active Recreation Projects Compared to the Definitized Contract	Down is Better	Not Available	Not Available	4.5%	5%
Percentage of Approved Invoices Submitted to OCFO for Payment Processing Within 15 Calendar Days of Receipt	Up is Better	Not Available	83.8%	77.8%	90%
Percentage of Recreation Projects on Schedule According to the Definitized Contract	Up is Better	Not Available	Not Available	Not Available	75%
Percentage of Municipal Projects on Schedule According to the Definitized Contract	Up is Better	Not Available	Not Available	Not Available	75%
Percentage of Education Projects on Schedule According to the Definitized Contract	Up is Better	Not Available	Not Available	Not Available	75%
Percentage of Recreation Projects on Budget According to the Definitized Contract	Up is Better	Not Available	Not Available	Not Available	75%
Percentage of Municipal Projects on Budget According to the Definitized Contract	Up is Better	Not Available	Not Available	Not Available	75%
Percentage of Education Projects on Budget According to the Definitized Contract	Up is Better	Not Available	Not Available	Not Available	75%
Percentage of Error and Omission Change Orders on Active Education Projects Compared to the Definitized Contract	Down is Better	Not Available	Not Available	Not Available	25%
	Down is Better			Not Available	25%

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
Percentage of Error and Omission Change Orders on Active Municipal Projects Compared to the Definitized Contract		Not Available	Not Available		
Percentage of Error and Omission Change Orders on Active Recreation Projects Compared to the Definitized Contract	Down is Better	Not Available	Not Available	Not Available	25%
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 Measures)					
Median Completion Time - High Priority Work Orders	Down is Better	Not Available	Not Available	Not Available	10
Median Completion Time - Routine Work Orders	Down is Better	Not Available	Not Available	Not Available	45
Median Completion Time - Emergency Work Orders	Down is Better	Not Available	Not Available	Not Available	2
Percentage of Emergency Work Orders Completed Within Service Level Agreement (SLA)	Up is Better	Not Available	Not Available	Not Available	70%
Percentage of Routine Work Orders Completed Within Service Level Agreement (SLA)	Up is Better	Not Available	Not Available	Not Available	70%
Percentage of High Priority Work Orders Completed Within Service Level Agreement (SLA)	Up is Better	Not Available	Not Available	Not Available	70%
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. (3 Measures)					
Percentage of Access Control Guard Posts Passing Inspection (Compliance Checks)	Up is Better	Not Available	Not Available	92.8%	95%
Percentage of Screening Posts Passing Inspections (i.e., X-Ray, Magnetometer)	Up is Better	Not Available	Not Available	100%	95%
Percentage of Eligible Officers Receiving Training as Scheduled	Up is Better	100%	100%	100%	100%
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. (9 Measures)					
Percentage Change in Quarterly Portfolio Natural Gas Consumption (kbtu)	Down is Better	Not Available	Not Available	Not Available	-5%
Percentage Change in Quarterly Portfolio Electricity Consumption (kbtu)	Down is Better	Not Available	Not Available	Not Available	-5%

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
Percentage Change in Quarterly Portfolio Electricity Peak Demand (kbtu)	Down is Better	Not Available	Not Available	Not Available	-5%
Percentage Change in Quarterly Portfolio Water Consumption (CCF)	Down is Better	Not Available	Not Available	Not Available	-5%
Percentage Change in Quarterly Portfolio Waste Generation (tons)	Down is Better	Not Available	Not Available	Not Available	-5%
Percentage Change in Portfolio Greenhouse Gas Emissions (tons)	Down is Better	Not Available	5%	8%	-5%
Percentage of Renewable Energy Purchased as a Total of All Energy Purchased	Up is Better	Not Available	Not Available	33%	40%
Percentage of Energy Needs Met By Renewable Sources (On-Site or Contracted)	Up is Better	Not Available	Not Available	Not Available	33%
Percentage of Accurate and On Time Agency Utility Reports	Up is Better	Not Available	Not Available	Not Available	90%
8 - Create and maintain a highly efficient, transparent and responsive District government. (9 Measures)					
HR MANAGEMENT - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft (Updated by OCA)	Up is Better	Not Available	No data available	93.1%	Not Available
HR MANAGEMENT - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft (Updated by OCA)	Up is Better	Not Available	27.8%	Waiting on Data	Not Available
FINANCIAL MANAGEMENT - Quick Payment Act Compliance - Percent of QPA eligible invoices paid within 30 days (Updated by OCA)	Up is Better	Not Available	No data available	Waiting on Data	Not Available
FINANCIAL MANAGEMENT - Percent of local budget de-obligated to the general fund at the end of year (Updated by OCA)	Down is Better	7.3%	10.6%	Waiting on Data	Not Available
CONTRACTS AND PROCUREMENT - Average number of calendar days between requisition and purchase orders issued (Updated by OCA)	Up is Better	Not Available	30.6	Waiting on Data	Not Available
CONTRACTS AND PROCUREMENT - Percent of Small Business Enterprise (SBE) annual goal spent (Updated by OCA)	Up is Better	101.6%	102.4%	Waiting on Data	Not Available
IT POLICY AND FOIA COMPLIANCE - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal - (Updated by OCA)	Up is Better	Not Available	No data available	16.7%	Not Available

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
IT POLICY AND FOIA COMPLIANCE - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension - (Updated by OCA)	Down is Better	7%	2.8%	Waiting on Data	Not Available
HR MANAGEMENT - Average number of days to fill vacancy from post to offer acceptance (Updated by OCA)	Down is Better	Not Available	Not Available	Not Available	New Measure

2019 Operations

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
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
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

Operations Header	Operations Title	Operations Description	Type of Operations
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
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
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			Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
	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.	
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
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
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
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
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
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		Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
		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.	
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	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	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

Operations Header	Operations Title	Operations Description	Type of Operations
PROTECTIVE SERVICES	Monitoring and responding to security guard contracting issues	The PSD-assigned COTR for each security guard contract responds to District facilities to ensure compliance and conducts security meetings (at least once a month) to interact with security agencies concerning all relevant issues (compliance, invoicing, liquidations, etc).	Daily Service
PROTECTIVE SERVICES	Monitoring security systems	PSD's Central Communications Center (CCC) and the Security Services Center (SSC), located at JWB provide 24/7 alarm and CCTV monitoring. PSD's Threat Management Section continuously monitors all aspects of the Enterprise Wide Security System.	Daily Service
PROTECTIVE SERVICES	Execute direct staffing at critical locations	PSD's uniformed officers are directly assigned to secure critical high-profile DC Government facilities such as the John Wilson Building (JWB), Consolidated Forensic Lab (CFL), and the Office of Unified Communications (OUC).	Daily Service
PROTECTIVE SERVICES	Managing Security guard contract	PSD's Administrative Support and Patrol Operations Sections, working with the PSD Training Specialist and Strategic Development Specialist, are primarily responsible for managing all matters regarding security guard contract implementation, to include: Statements of Work (SOW), assisting with the preparation of Request For Proposals (RFPs), Special Events (monitoring and preparing 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	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
<p>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)</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

2019 Workload Measures

Measure	FY 2016	FY 2017	FY 2018
1 - Communications (4 Measures)			
Number of 'Ask The Directors' Inquires	Not Available	Not Available	1011
Number of Invited Meetings Attended	Not Available	Not Available	160
Number of DGS Initiated Meetings Conducted	Not Available	Not Available	44
Number of Social Media Impressions (Facebook, Instagram, Snapchat)	Not Available	Not Available	Not Available
1 - HUMAN RESOURCES (5 Measures)			
Number of Special Accommodations Requested Through Employee Relations	Not Available	Not Available	Not Available
Number of Positions Filled by End of Fiscal Year	Not Available	Not Available	Not Available
Number of Special Accommodations Requests Approved Through Employee Relations	Not Available	Not Available	Not Available
Number of Positions Not Filled by End of Fiscal Year	Not Available	Not Available	Not Available
Number of Disciplinary Actions Processed by Employee Relations	Not Available	Not Available	Not Available
1 - Performance Management (1 Measure)			
Number of DGS-STAT Sessions	Not Available	Not Available	Not Available
2 - Coordinate all Acquisition Planning and Execution Activities (10 Measures)			
Number of Purchase Orders Awarded to Small Business Enterprise (SBE) Firms	683	777	624
Number of Request for Proposals (RFPs) Processed	710	675	692
Number of Invitations for Bid (IFB) Processed	267	367	414
Number of Solicitations Completed	84	94	62
Number of Ratification Requests Received	7	17	8
Average Number of Bidders Per Contract Type - RFP	Not Available	Not Available	Not Available
Average Number of Bidders Per Contract Type - IFB	Not Available	Not Available	Not Available
Number of Emergency Procurements	Not Available	Not Available	Not Available
Value of Published Contracts	Not Available	\$Not Available	Not Available
Number of Published Contracts	Not Available	Not Available	Not Available

Measure	FY 2016	FY 2017	FY 2018
2 - Maintain the file room and contract files (2 Measures)			
Number of Compliance Audits	Not Available	Not Available	Not Available
Value of Compliance Audits	Not Available	\$Not Available	Not Available
3 - Building Management (3 Measures)			
Number of Portfolios Visited	Not Available	Not Available	Waiting on Data
Number of Portfolio Transactions Conducted (i.e., Permits, Licenses)	Not Available	Not Available	Not Available
Number of Space/School Reservations	Not Available	Not Available	Not Available
3 - Collect rent from entities leasing District-owned property (1 Measure)			
Total Dollar Amount of Non-Profit Receiving Subsidies (i.e., Rent Credits, Below Market Value Rent)	Not Available	Not Available	Not Available
3 - Property Management (1 Measure)			
Total Dollar Amount Paid for Leased Space	Not Available	\$Not Available	Not Available
4 - Perform existing conditions assessments (6 Measures)			
Dollar Value of Unforeseen Site Condition Change Orders on Active Recreation Projects	Not Available	Not Available	Not Available
Dollar Value of Unforeseen Site Condition Change Orders on Active Municipal Projects	Not Available	Not Available	Not Available
Dollar Value of Owner Directed Change Orders on Active Recreation Projects	Not Available	Not Available	Not Available
Dollar Value of Owner Directed Change Orders on Active Municipal Projects	Not Available	Not Available	Not Available
Dollar Value of Error and Omission Change Orders on Active Recreation Projects	Not Available	Not Available	Not Available
Dollar Value of Error and Omission Change Orders on Active Municipal Projects	Not Available	Not Available	Not Available
4 - Provide project management services over design and construction activities (12 Measures)			

Measure	FY 2016	FY 2017	FY 2018
Number of Projects - Planning Phase	Not Available	Not Available	23
Number of Projects - Design Phase	Not Available	Not Available	37
Number of Projects - Construction Phase	Not Available	Not Available	66
Number of Projects - Close-Out Phase	Not Available	Not Available	32
Number of Lost Time Incidents on Active Municipal Projects	Not Available	Not Available	Not Available
Number of Lost Time Incidents on Active Recreation Projects	Not Available	Not Available	Not Available
Number of Owner Directed Change Orders on Active Recreation Projects	Not Available	Not Available	Not Available
Number of Owner Directed Change Orders on Active Municipal Projects	Not Available	Not Available	Not Available
Number of Owner Unforeseen Site Condition Change Orders on Active Municipal Projects	Not Available	Not Available	Not Available
Number of Owner Unforeseen Site Condition Change Orders on Active Recreation Projects	Not Available	Not Available	Not Available
Number of Error and Omission Change Orders on Active Recreation Projects	Not Available	Not Available	Not Available
Number of Error and Omission Change Orders on Active Municipal Projects	Not Available	Not Available	Not Available
4 - School Modernization, Renovations, and Improvements (9 Measures)			
Number of Small Capital Projects Identified	Not Available	Not Available	33
Number of Small Capital Projects Completed	Not Available	Not Available	76
Number of Lost Time Incidents on Active Education Projects	Not Available	Not Available	Not Available
Number of Owner Directed Change Orders on Active Education Projects	Not Available	Not Available	Not Available
Dollar Value of Owner Directed Change Orders on Active Education Projects	Not Available	Not Available	Not Available

Measure	FY 2016	FY 2017	FY 2018
Number of Error and Omission Change Orders on Active Education Projects	Not Available	Not Available	Not Available
Dollar Value of Error and Omission Change Orders on Active Education Projects	Not Available	Not Available	Not Available
Number of Unforeseen Site Condition Change Orders on Active Education Projects	Not Available	Not Available	Not Available
Dollar Value of Unforeseen Site Condition Change Orders on Active Education Projects	Not Available	Not Available	Not Available
5 - Receive, Issue and Complete Work Orders (8 Measures)			
Number of Work Orders Requested - DCPS	Not Available	Not Available	Not Available
Number of Work Orders Completed - DCPS	Not Available	Not Available	Not Available
Number of Work Orders Requested - DPR	Not Available	Not Available	Not Available
Number of Work Orders Completed - DPR	Not Available	Not Available	Not Available
Number of Work Orders Requested - Municipal	Not Available	Not Available	Not Available
Number of Work Orders Completed - Municipal	Not Available	Not Available	Not Available
Number of Work Orders Requested - District Wide	Not Available	Not Available	Not Available
Number of Work Orders Completed - District Wide	Not Available	Not Available	Not Available
6 - Execute direct staffing at critical locations (2 Measures)			
Dollar Value Associated with Additional Security Request (ASRs) from Outside DGS	Not Available	Not Available	\$200,226.5
Number of Events Associated with Additional Security Request (ASRs) from Outside DGS	Not Available	Not Available	269
6 - Managing and providing security at District owned and leased-properties (1 Measure)			
Number of Service Calls Received by PSD	3096	2715	2169
6 - Managing Security guard contract (1 Measure)			

Measure	FY 2016	FY 2017	FY 2018
Dollar Value of Liquidated Damages, Resulting From Contract Guard Poor Performance or Corrective Action	\$2510	\$16,270	\$40,000
7 - Bill management (5 Measures)			
Total Portfolio Renewable Energy Consumption	Not Available	109,161,000	115,224,915
Total Portfolio Recycled Materials	2140	2106	1791.6
Total Portfolio Water Consumption (CCF)	159,364	116,239	775,030
Total Portfolio Natural Gas Consumption (Therms)	7,322,021.5	7,603,123	8,065,466
Total Portfolio Waste Generation (Tons)	21,464.2	21,067.9	16,212.7
7 - Contract management (3 Measures)			
Number of Retro-Commissioned Buildings	Not Available	Not Available	Not Available
Total Square Footage of Buildings Retro-Commissioned	Not Available	Not Available	Not Available
Total Installed Solar Sites	Not Available	Not Available	Not Available

2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Building Management (1 Strategic Initiative)		
Online Permitting Portal	In FY19, DGS will work with the Department of Parks and Recreation, to develop an online permitting portal , that will allow residents and other stakeholders to reserve for space for DCPS facilities and grounds.	09-30-2019
Contract management (2 Strategic initiatives)		
Energy Savings Performance Contracts	In FY19, DGS Sustainability and Energy will develop an Energy Savings Performance Contract (ESPC) framework in collaboration primarily with Facilities Management, Project Delivery, Contracts and Procurement, General Counsel, Finance, Portfolio, and Capital Construction. This new approach will allow DGS to performing building improvements that reduce energy and water use while increasing operational efficiency.	09-30-2019
Energy Efficient Facilities Through Retrofits/Retro-commissioning	In FY19, Sustainability and Energy will work with Project Delivery to refine a retro-commissioning model; which includes completing 10 sites currently being retro-commissioned, starting of 5 additional projects and generating case studies for 5 model sites.	09-30-2019

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Maintenance and Repair (1 Strategic Initiative)		
Preventative Maintenance Program	In FY19, DGS will develop and pilot a preventative maintenance program for District Buildings, that include areas such as HVAC, Life Safety, Roofs and Generators.	09-30-2019
Performance Management (2 Strategic initiatives)		
Agency-Wide Customer Service Metrics	In FY19, the Office of Performance Management, will work with DGS Divisions to develop a set of standard, agency-wide customer service metrics. Developing these measures will allow DGS to be more responsive to customer needs and provide insight into the areas where improvement is most needed.	09-30-2019
Establishment of Enterprise Project Management Office (E-PMO)	In FY19, DGS will establish an Enterprise Project Management Office (E-PMO). This new E-PMO will provide strategic alignment between Agency and Divisional based projects; mitigate risk and find opportunities for collaboration amongst Divisions; and standardize project management functions across the agency.	09-30-2019