

Department of General Services FY2021

Agency Department of General Services

Agency Code AMO

Fiscal Year 2021

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.

2021 Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
DCPS HVAC Enhancements	These enhancements won the Construction Management Association Project of the Year. COVID-19 enhancements and lessons learned were implemented in all modernized or renovated facilities.	In FY21, DGS provided HVAC enhancements at 117 DC Public Schools. These upgrades improved ventilation, air filtration, and monitoring of air quality within schools, allowing students to return to school safely.
COVID Responsiveness	Leveraging existing technologies and infrastructure, DGS created an invoice submission and tracking system in order to ensure payment for over 2300 invoices. This also allowed for all supporting documentation to be collected, ensuring the accuracy of payments.	To ensure that government facilities and services remained available to residents throughout the pandemic, DGS supported other District government agencies with COVID related services. These included city-wide cleanings, both routine and for positive cases, installation of plexiglass in customer facing agencies, and distribution of facility related COVID mitigation supplies.
School Modernizations	DGS continued to meet its objective to deliver high quality, first class educational facilities to District students and residents	In FY21, while in the midst of the pandemic, DGS completed the modernizations of 6 DCPS schools. These were John Lewis ES (West), Banneker, Eaton, Capitol Hill Montessori, Van Ness, and Ross.

2021 Key Performance Indicators

Measure	Frequency	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Quarter 1	FY 2021 Quarter 2	FY 2021 Quarter 3	FY 2021 Quarter 4	FY 2021 Actual	Was 2021 KPI Met?	Explanation For Unmet KPI
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)											
Average Age of DGS Fleet Vehicles - Owned	Annually	11	10.7	7	Annual Measure	Annual Measure	Annual Measure	Annual Measure	11.1	Unmet	Due to agency priorities this fiscal year, new vehicles were not purchased.
Percent of Owned Vehicles Beyond Their Life Balance	Annually	86%	79.4%	50%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	79.1%	Unmet	Due to budget constraints DGS has continued to identify funding to update its fleet. Leased vehicles are not factored in.
Percent of Positions Vacant at End of Fiscal Year	Annually	15.5%	8.2%	5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	11.54%	Unmet	The number of vacancies was intentionally kept higher in order to maximize vacancy savings and to help offset overtime expenditures.
Percent Increase Twitter Followers	Annually	New in 2020	4.8%	5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	2.51%	Unmet	As social media changes, the focus is on the follower count is shifting from followership to follower engagement which DGS remains focused on all its digital and social media platforms and hopes to gradually increase overtime.
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 Contract Modifications Completed in Appropriate PALT	Quarterly	New in 2020	91%	85%	91.5%	87.2%	88.9%	81.6%	88.1%	Met	

Measure	Frequency	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Quarter 1	FY 2021 Quarter 2	FY 2021 Quarter 3	FY 2021 Quarter 4	FY 2021 Actual	Was 2021 KPI Met?	Explanation For Unmet KPI
Percent of Invitations for Bid (IFB) Completed Within PALT	Quarterly	New in 2020	83.3%	60%	84.8%	82.1%	74.5%	61.2%	71.5%	Met	
Percent of Requests for Proposal (RFP) Completed Within PALT	Quarterly	New in 2020	76.7%	60%	80.6%	92.4%	84%	67.1%	78.6%	Met	
Percent of Requests for Small Purchases Completed Within PALT	Quarterly	New in 2020	73.3%	85%	82.4%	87.5%	88%	92.7%	87.9%	Met	
Percent of Total Purchase Orders Awarded to Small Business Enterprise (SBE) firms	Quarterly	62.4%	62.6%	51%	85.5%	89.3%	69.6%	84.2%	83.4%	Met	
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)											
Eastern Market Revenue	Quarterly	\$894,617.3	\$555,688.3	\$950,000	\$132,565.6	\$72,951.7	\$157,411.2	\$186,164	\$549,092.5	Unmet	Due to COVID restrictions, the North Hall event space was not used. COVID continued to have an impact on the outdoor market.
Percent of Owned Office Space Occupied	Quarterly	New in 2020	91%	85%	80.4%	80.4%	80.4%	80.4%	80.4%	Nearly Met	Percent of owned office space occupied decreased in FY21 due to the fact that client agencies who occupied owned office space, were moved to leased space. The total owned office square footage and occupied office square footage numbers will fluctuate year over year as DGS endeavors to improve upon its portfolio verification process, which is a continuous process of data clean up and quality control requiring constant updates to the Archibus database.
Percent Office Space Leased	Quarterly	New in 2020	43.8%	50%	44.1%	46.4%	46.4%	46.3%	45.8%	Met	
Percent Below Market Rent Paid	Quarterly	New in 2020	88.2%	15%	20%	21.8%	21.8%	23.6%	21.8%	Met	
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. (16 Measures)											
Percent of Approved Invoices Submitted to OCFO for Payment Processing Within 15 Calendar Days of Receipt	Quarterly	70.6%	84.4%	85%	85.4%	83.6%	82.1%	81.8%	83.2%	Nearly Met	Numbers were slightly lower than target due to new staff needing to be trained on how to process Capital Construction vouchers.
Percent of Municipal Projects on Budget	Quarterly	97.3%	96.6%	75%	60%	71.1%	84.2%	81.3%	77.7%	Met	
Percent of Municipal Projects on Schedule	Quarterly	96.1%	98%	75%	84.7%	83.1%	85%	84.3%	84.2%	Met	

Measure	Frequency	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Quarter 1	FY 2021 Quarter 2	FY 2021 Quarter 3	FY 2021 Quarter 4	FY 2021 Actual	Was 2021 KPI Met?	Explanation For Unmet KPI
Percent of Education Projects on Budget	Quarterly	94.4%	97.2%	75%	62.2%	55.6%	61.1%	86.1%	66.2%	Unmet	DGS Education Program recently put in place cost-control measures that allowed for improved management of the project budgets. Our project managers are now more ably managing their change orders and correctly assigning them to allowances in the existing contracts, rather than as changes to the contract's value.
Percent of Education Projects on Schedule	Quarterly	92.5%	96.1%	75%	85.5%	83.7%	85.5%	86.1%	85.2%	Met	
Percent of Recreation Projects on Budget	Quarterly	90.6%	92.7%	75%	70.4%	50%	66.7%	75%	65%	Unmet	There are several new project managers on the team that are being training in managing DGS/DPR projects. DGS now has a full team of managers that are trained. There will be improvement in the performance of the DPR team in the coming months.
Percent of Recreation Projects on Schedule	Quarterly	88.3%	93%	75%	85%	82.5%	85%	85.5%	84.5%	Met	
Municipal Projects: Project Cost Increase Percentage Due To DGS Requested Change Orders	Quarterly	New in 2020	Not Available	10%	1.6%	0.4%	22.2%	3.4%	3.1%	Met	
Recreation Projects: Project Cost Increase Percentage Due To DGS Requested Change Orders	Quarterly	New in 2020	Not Available	10%	2.9%	20.2%	2%	25.2%	9.3%	Met	
Education Projects: Project Cost Increase Percentage Due To DGS Requested Change Orders	Quarterly	New in 2020	Not Available	10%	1.6%	3%	No applicable incidents	2.2%	2.3%	Met	
Education Projects: Project Cost Increase Percentage due to Error and Omission Change Orders	Quarterly	Waiting on Data	Waiting on Data	10%	13.9%	No applicable incidents	No applicable incidents	No applicable incidents	13.9%	Unmet	DGS Education Program recently put in place cost-control measures that allowed for improved management of the project budgets. Our project managers are now more ably managing their change orders and correctly assigning them to allowances in the existing contracts, rather than as changes to the contract's value.

Measure	Frequency	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Quarter 1	FY 2021 Quarter 2	FY 2021 Quarter 3	FY 2021 Quarter 4	FY 2021 Actual	Was 2021 KPI Met?	Explanation For Unmet KPI
Municipal Projects: Project Cost Increase Percentage due to Error and Omission Change Orders	Quarterly	Waiting on Data	Waiting on Data	10%	No applicable incidents	0.2%	No applicable incidents	7.7%	4.1%	Met	
Recreation Projects: Project Cost Increase Percentage due to Error and Omission Change Orders	Quarterly	Waiting on Data	Waiting on Data	10%	No applicable incidents	No applicable incidents	No applicable incidents	No applicable incidents	No applicable incidents		
Education Projects: Project Cost Increase Percentage due to Unforeseen Site Condition Change Orders	Quarterly	Waiting on Data	Waiting on Data	10%	11.4%	No applicable incidents	No applicable incidents	0.5%	0.6%	Met	
Municipal Projects: Project Cost Increase Percentage due to Unforeseen Site Condition Change Orders	Quarterly	Waiting on Data	Waiting on Data	10%	13.4%	0.4%	1.4%	1.8%	1.2%	Met	
Recreation Projects: Project Cost Increase Percentage due to Unforeseen Site Condition Change Orders	Quarterly	Waiting on Data	Waiting on Data	10%	2.5%	No applicable incidents	43.1%	22%	8.2%	Met	
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	0.5	1	2	1	1	1	1	1	Met	
Percent of Emergency Work Orders Completed Within Service Level Agreement (SLA)	Quarterly	82.9%	69.4%	70%	69.6%	88.4%	70.4%	76.4%	76.5%	Met	
Median Completion Time - Nonemergency Work Orders	Quarterly	New in 2020	70.7	45	16	15	13	18	15.5	Met	
Percent of Nonemergency Work Orders Completed Within Service Level Agreement (SLA)	Quarterly	New in 2020	66.2%	70%	62.3%	62.3%	65.7%	62.4%	63.1%	Nearly Met	The completion of work orders was delayed because of supply chain issues, due to COVID.
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 contractor security personnel in official uniform, properly equipped, and in possession of valid Security Officer Management Branch Commission	Quarterly	100%	100%	95%	99.8%	99.8%	99.8%	100%	99.9%	Met	
Percent of Special Police Officers who have completed mandatory annual in-service training.	Quarterly	Waiting on Data	Waiting on Data	88%	86.8%	100%	89.3%	100%	89.4%	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 Change in Quarterly Portfolio Natural Gas Consumption	Quarterly	-8.7%	-8.6%	-2.5%	-15.5%	10%	0.8%	0.8%	-0.9%	Unmet	COVID HVAC protocols increased ventilation resulting in more energy consumption than during standard operations.
Percent Change in Quarterly Portfolio Electricity Consumption (kWh)	Quarterly	-8.9%	-0.1%	-2.5%	-20.3%	-6.3%	7.6%	9.5%	-2.8%	Met	

Measure	Frequency	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Quarter 1	FY 2021 Quarter 2	FY 2021 Quarter 3	FY 2021 Quarter 4	FY 2021 Actual	Was 2021 KPI Met?	Explanation For Unmet KPI
Percent Change in Portfolio Greenhouse Gas Emissions (tons)	Annually	-8.1%	Waiting on Data	-5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1.02%	Unmet	COVID HVAC protocols increased ventilation resulting in more energy consumption than during standard operations.
Percent Change in Quarterly Portfolio Trash Generation (tons)	Quarterly	New in 2020	-47.7%	-2.5%	-25.2%	-18.3%	22.9%	35.8%	-3.3%	Met	
Percent Change in Quarterly Portfolio Organics Generation (tons)	Quarterly	New in 2020	Waiting on Data	5%	No data available	No data available	No data available	No data available	No data available		
Percent Change in Quarterly Portfolio Recycling (tons)	Quarterly	New in 2020	-10%	2.5%	-31.5%	-6.9%	21.2%	-39.8%	-16.8%	Unmet	Recycling operations are based trash operations. In FY21, trash operations we reduced. With the reduction taken into account, recycling actually increased by 3.5% as a proportion of waste.
Percent of Electricity Needs Met By Renewable Sources (On-Site or Contracted)	Quarterly	Waiting on Data	33.7%	35%	32.4%	30.7%	31.6%	20.3%	28.5%	Unmet	Seasonal differences in wind production, in line with previous years, caused a lower Q4 % of renewable electricity. Overall wind production was more than 4% lower year over year.
Change in Average Energy Star Score	Annually	New in 2021	Waiting on Data	New in 2021	Annual Measure	Annual Measure	Annual Measure	Annual Measure	-10.4%	New in 2021	
Percent of Renewable Electricity Purchased as a Total of All Energy Purchased	Annually	New in 2020	Waiting on Data	40%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	28.72%	Unmet	Overall wind production was more than 4% lower year over year due to less wind at the PA wind farm.
Percent Change in Quarterly Portfolio Electricity Peak Demand	Annually	-6.1%	Waiting on Data	-5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data	Waiting on Data	

2021 Workload Measures

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Quarter 1	FY 2021 Quarter 2	FY 2021 Quarter 3	FY 2021 Quarter 4	FY 2021 Actual
1 - Communications (5 Measures)							
Number of DGS Initiated Meetings Conducted	113	116	20	26	28	20	94
Number of Invited Meetings Attended	88	64	62	55	58	84	259
Number of 'Ask The Directors' Inquires	357	228	41	36	49	57	183
Number of Social Media Impressions (Facebook, Instagram, Snapchat)	785,932	518,162	91,930	134,307	100,866	198,100	525,203
Number of Story Pitches Resulting in News Coverage	New in 2020	5	0	1	6	6	13
1 - HUMAN RESOURCES (5 Measures)							
Number of Positions Filled by End of Fiscal Year	55	38	Annual Measure	Annual Measure	Annual Measure	Annual Measure	38
Number of Positions Not Filled by End of Fiscal Year	92	56	Annual Measure	Annual Measure	Annual Measure	Annual Measure	81

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Quarter 1	FY 2021 Quarter 2	FY 2021 Quarter 3	FY 2021 Quarter 4	FY 2021 Actual
Number of Disciplinary Actions Processed by Employee Relations	30	19	2	No applicable incidents	No applicable incidents	2	4
Number of Special Accommodation Requests Approved Through Employee Relations	5	3	0	No applicable incidents	No applicable incidents	14	14
Number of Special Accommodations Requested Through Employee Relations	11	3	2	No applicable incidents	No applicable incidents	12	14
2 - Coordinate all Acquisition Planning and Execution Activities (7 Measures)							
Number of Emergency Procurements Awarded	61	164	18	4	9	17	48
Number of Invitations for Bid (IFB) Awarded	207	14	0	0	1	No applicable incidents	1
Number of Request for Proposals (RFPs) Awarded	235	37	2	2	6	11	21
Number of Contracts Awarded to Small Business Enterprise (SBE) Firms	513	496	53	25	16	27	121
Number of Sole Source Contracts Awarded	New in 2020	23	7	0	4	17	28
Number of Small Purchases Awarded	New in 2020	165	37	24	3	16	80
Number of Ratification Requests Approved	New in 2021	New in 2021	1	0	0	No applicable incidents	1
2 - Maintain the file room and contract files (1 Measure)							
Number of Compliance Audits	5	22	10	10	15	15	50
3 - Building Management (1 Measure)							
Number of Space/School Reservations	905	180	51	0	8	115	174
3 - Property Management (3 Measures)							
Total Dollar Amount Paid for Leased Space	\$172,332,591	\$50,458,164	Annual Measure	Annual Measure	Annual Measure	Annual Measure	\$191,207,505
Number of Buildings Added to DGS Portfolio	New in 2020	14	Annual Measure	Annual Measure	Annual Measure	Annual Measure	5
Percent Change in District Footprint	New in 2020	-0.4%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	3.3%
4 - Provide project management services over design and construction activities (7 Measures)							
Number of Projects - Close-Out Phase	164	57	Annual Measure	Annual Measure	Annual Measure	Annual Measure	125
Number of Projects - Planning Phase	340	150	Annual Measure	Annual Measure	Annual Measure	Annual Measure	170
Number of Projects - Design Phase	170	70	Annual Measure	Annual Measure	Annual Measure	Annual Measure	31
Number of Projects - Construction Phase	309	108	Annual Measure	Annual Measure	Annual Measure	Annual Measure	111
Number of Completed Projects – Recreation	New in 2021	New in 2021	Annual Measure	Annual Measure	Annual Measure	Annual Measure	24
Number of Completed Projects – Education	New in 2021	New in 2021	Annual Measure	Annual Measure	Annual Measure	Annual Measure	77
Number of Completed Projects – Municipal	New in 2021	New in 2021	Annual Measure	Annual Measure	Annual Measure	Annual Measure	23
5 - Receive, Issue and Complete Work Orders (16 Measures)							
Number of Work Orders Requested - DCPS	20,769	12,476	2912	2858	3082	5066	13,918
Number of Work Orders Completed - DCPS	16,425	9710	2307	2168	1838	3009	9322
Number of Work Orders Requested - DPR	7984	5579	893	1001	1540	1526	4960
Number of Work Orders Completed - DPR	6042	4170	642	750	966	1010	3368
Number of Work Orders Requested - Municipal	8571	8261	1122	1206	1275	1411	5014
Number of Work Orders Completed - Municipal	7181	7134	828	980	901	1049	3758
Total Number of Work Orders Requested	New in 2020	32,194	5768	6226	7229	9866	29,089
Number of Work Orders Requested - FEMS	New in 2020	1578	407	644	845	833	2729
Number of Work Orders Requested - MPD	New in 2020	1896	429	517	487	559	1992
Total Number of Work Orders Completed	New in 2020	24,292	4997	4930	4813	6634	21,374

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Quarter 1	FY 2021 Quarter 2	FY 2021 Quarter 3	FY 2021 Quarter 4	FY 2021 Actual
Number of Work Orders Completed - FEMS	New in 2020	1019	781	597	790	719	2887
Number of Work Orders Completed - MPD	New in 2020	1598	439	417	318	369	1543
Number of Emergency Work Orders Completed	New in 2020	714	102	95	72	106	375
Number of Nonemergency Work Orders Completed	New in 2020	21,767	5514	5496	5225	6528	22,763
Number of Requests Received Through 311	New in 2020	366	36	No applicable incidents	149	116	301
Number of Unique Properties Served	New in 2020	599	Annual Measure	Annual Measure	Annual Measure	Annual Measure	552
6 - Execute direct staffing at critical locations (1 Measure)							
Number of Events Associated with Additional Security Request (ASRs) from Outside DGS	280	110	Annual Measure	Annual Measure	Annual Measure	Annual Measure	31
6 - Managing and providing security at District owned and leased-properties (3 Measures)							
Number of Service Calls Responded to by PSD	New in 2021	New in 2021	641	418	123	216	1398
Number of Incidents Associated with Contract Guard Poor Performance or Corrective Action	New in 2020	93	8	4	14	2	28
Number of Building Assessments conducted by Threat Management System	New in 2021	New in 2021	30	32	11	20	93
6 - Managing Security guard contract (1 Measure)							
Dollar Value of Liquidated Damages, Resulting from Contract Guard Poor Performance or Corrective Action	\$59,100	\$14,500	Annual Measure	Annual Measure	Annual Measure	Annual Measure	\$10,150
7 - Bill management (9 Measures)							
Total Portfolio Renewable Energy Consumption	119,877,111	Waiting on Data	Annual Measure	Annual Measure	Annual Measure	Annual Measure	137,399,090
Total Portfolio Natural Gas Consumption (Therms)	8,033,943	Waiting on Data	Annual Measure	Annual Measure	Annual Measure	Annual Measure	6,808,223
Total Portfolio Water Consumption (CCF)	823,777	Waiting on Data	Annual Measure	Annual Measure	Annual Measure	Annual Measure	864,376
Total Portfolio Waste Generation (Tons)	25,476.2	Waiting on Data	Annual Measure	Annual Measure	Annual Measure	Annual Measure	9268
Total Tonnage Recycled	New in 2020	Waiting on Data	Annual Measure	Annual Measure	Annual Measure	Annual Measure	985.8
Number of Sites Connected to a Smart Building Network	New in 2020	Waiting on Data	Annual Measure	Annual Measure	Annual Measure	Annual Measure	131
Total Tonnage of Organics Composted	New in 2020	Waiting on Data	Annual Measure	Annual Measure	Annual Measure	Annual Measure	0
Number of Stormwater Retention Credits Generated	New in 2020	Waiting on Data	Annual Measure	Annual Measure	Annual Measure	Annual Measure	99,641
Total Portfolio Solar PV Capacity	New in 2020	Waiting on Data	Annual Measure	Annual Measure	Annual Measure	Annual Measure	15.6
7 - Contract management (1 Measure)							
Total Installed Solar Sites	58	Waiting on Data	Annual Measure	Annual Measure	Annual Measure	Annual Measure	62

2021 Operations

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)		
Training and Development	Responsible for providing organization and personal development services, by offering cutting edge programs that continually develop our employees.	Daily Service
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
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
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
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

Operations Title	Operations Description	Type of Operations
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
Fleet Management	Responsible for the overall management of vehicles maintained by the Department of General Services.	Daily Service
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
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 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
Information Technology	Provides the highest quality technology-based services, and support to DGS to meet its strategic goals and objectives.	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)		
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
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
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
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
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)		
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
Building Management	The Portfolio Division is responsible for providing building management services for facilities owned or operated by the District.	Daily Service
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
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)		
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
Perform existing conditions assessments	Assessment of mechanical, electrical and structural condition of all District owned facilities conducted on a recurring cycle.	Daily Service
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 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)		

Operations Title	Operations Description	Type of Operations
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
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
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
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
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
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
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)		
Inform and enhance security operations	Inform and enhance security operations through engagement with stakeholders and the interagency community.	Daily Service
Ensure sustainment of Contract Security operations	Ensure continuity of Contract Security operations through an active compliance and monitoring program.	Daily Service
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
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
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
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
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
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
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
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)		
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
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
Education	Educate employees, students, building tenants and visitors on issues of sustainability.	Key Project

2021 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
Contract management (4 Strategic initiatives)				

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
Oxon Run Community Solar	In FY21, DGS will complete a 2.65 Megawatts ground-mount community solar project in partnership with DOEE. When complete, the project will be one the largest clean energy projects in the District. It will generate \$400,000/year in renewable energy, which will be donated to 750 residents in Ward 8. Through the District's community solar program, each resident will receive credits on their electric bills worth \$500/year, or approximately \$42/month off of their bills.	75-99%	The project is completing punchlist items in order to closeout.	The project is completing punchlist items in order to closeout.
Strategic Energy Management Plan	In FY21, DGS will complete the Strategic Energy Management Plan, which is the Department's comprehensive plan to meet D.C.'s Building Energy Performance Standard (BEPs) Law for all District-owned properties over 10,000 square feet. The plan will outline a series of energy retrofits, capital investments, operational improvements, staff training, and measurement tools that will be implemented over the next five to ten years to meet BEPs Law and further the Mayor's commitment to the Paris Climate Accord. The scale of this plan and the ensuing work will require the active participation of all DGS divisions for many years to come.	Complete	The final SEMP Version 1 was delivered and is under review by DGS leadership.	
Energy Savings Agreement (ESA) Pilot	The Energy Savings Agreement (ESA) Pilot is a partnership between DGS and private companies to finance capital upgrades to DGS facilities through the energy savings generated from those upgrades. Through a public-private partnership, companies will pay for all upfront costs associated with the energy retrofits, share energy savings with the District, and use their share of the energy savings to realize a return on their investment. This program enables DGS to achieve its energy savings and greenhouse gas emissions reduction targets at no new cost to the District. The ESA pilot is structured similarly to Energy Savings Performance Contracting (ESPC). In FY21 DGS will begin this multiyear effort by collaborating with DCPS to identify 20-30 school facilities for upgrades, selecting a set of qualified vendors, and completing upgrade scopes of work for each school.	25-49%	The SEMP was finalized, providing a framework for the implementation of the Energy Savings Agreement (ESA) Pilot. An ESA Advisor was brought onboard.	Analyzing how Energy Service Agreements will be incorporated into the Agency's broader Strategic Energy Management Plan (SEMP).
DGS Rooftop Solar Expansion/Solar Indefinite Delivery, Indefinite Quantity (IDIQ)	DGS is implementing a multi-year strategy to install solar on every District-owned facility where possible and become one of the Cities with the most rooftop solar installations in the country. In FY21 DGS will award a Solar Indefinite Delivery Indefinite Quantity (IDIQ) contract to a qualified set of local vendors that qualify under the District's Certified Business Enterprise Program. Utilizing a Power Purchase Agreement (PPA) structure, the local companies will be given the opportunity to install and operate solar systems on the rooftops of DGS facilities. In exchange for access, the companies will provide discounted solar power to the District. The strategy enables DGS to create save on energy costs, create local green jobs, foster private investment, and achieve its greenhouse gas emissions reduction targets at no new cost to the District.	75-99%	The first Request for Power Purchase Agreement, which is for the District's first two net zero energy schools, has been drafted while DGS-CP finalizes the Basic Ordering Agreement.	The first Request for Power Purchase Agreement, which is for the District's first two net zero energy schools, has been drafted while DGS-CP finalizes the Basic Ordering Agreement.
Education (1 Strategic Initiative)				
DGS Public Utility Dashboard	In FY21, DGS will complete the initial buildout of the DGS Public Utility Dashboard, which will be a website for sharing utility consumption data on District-owned facilities with the public. The site is one of many efforts being implemented by DGS to enable residents to more easily follow the District's progress toward its sustainability goals.	75-99%	The vendor delivered User Acceptance Testing (UAT) process was finalized and DGS will use to test the dashboard at the start of FY22. The project is on track for a 'Go Live' date at the end of Q1 FY22.	The project is on track for a 'Go Live' date at the end of Q1 FY22.
Protect district facilities, assets, and visitors (1 Strategic Initiative)				
Vacant Building Inspections	In FY 21, the Protective Services Division (PSD) will develop a Vacant Building Inspection Schedule that will assist the agency with preventing the depredation of pipe/copper wire/etc. and reduce damage that occurs to vacant properties. This will help protect the value of these properties and their contents. From this schedule, PSD will begin by focusing on the most high-profile facilities. These inspections will also assist DGS's Facilities Maintenance Team by communicating the current condition(s) at vacant properties, allowing them to determine which locations require additional attention.	Complete	DGS worked with the Performance, Portfolio, and Facilities teams to create a mobile Salesforce module that allows PSD to not only create an automated schedule but also notifies FMD when an issue needs to be rectified at a vacant building.	
Provide project management services over design and construction activities (1 Strategic Initiative)				
Standard Building Specification Document	FY 21, DGS will develop a set of new standard building specifications for all school renovation and construction projects for DCPS, Project Managers and Designers. This document will not only house specifications but will also establish a process for use. The new process and standards will make it easier and more cost effective to build and maintain schools in the portfolio.	Complete	All documents and drafts are complete, and final assembled collection will be ready on 10/18.	
School Modernization, Renovations, and Improvements (1 Strategic Initiative)				

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
Replacement of School Locks	FY 21, DGS will finish the replacement of school locks in the DCPS portfolio.	75-99%	Contracts were awarded, and a handful of locks at some facilities remain to be completed. All work will be completed by 11/15/21. The lag into FY22 will not have any negative operational impact on any school.	Work took longer than expected due to material lead time and supply chain issues.