

# (AM0) Department of General Services FY 2017 Draft Annual Performance Plan\*

Department of General Services has the following strategic objectives for FY 2017:

## Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

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

## Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget linen items. This is further divided into Daily Services, (ex. sanitation disposal), and long- term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
<b>1 - Ensure that DGS efficiently and effectively manages the planning, modernization, new construction and renovation projects for the District (public safety, municipal, education and recreation). (4 Activities)</b>		
Construction Services	Provide project management services over design and construction activities	Daily Service
Construction Services	Perform existing conditions assessments	Daily Service
Construction Services	Project closures and document completions for end users	Daily Service
Construction Division – Public Ed	School Modernization, Renovations, and Improvements	Key Project
<b>2 - Provide a clean, safe and operational work environment for District agencies through effective and efficient facility management and maintenance. (7 Activities)</b>		
Facilities	Receive, issue and complete work orders	Daily Service

Facilities	Snow removal at schools and District buildings	Daily Service
Facilities	Provide maintenance and repair services for DC Public Schools, Parks and Recreation and District buildings managed by DGS	Daily Service
Facilities	Provide parking space allocation services	Daily Service
Facilities	Provide postal services to some District buildings	Daily Service
Facilities	Provide janitorial services	Daily Service
Facilities	Implement and monitor the Indoor Air Quality	Daily Service
<b>3 - Manage and provide security and law enforcement at District owned and leased properties, to ensure the safety of employees, residents and visitors at those facilities. (7 Activities)</b>		
Protective Services	Managing and providing security at District owned and leased properties	Daily Service
Protective Services	Enforcing Post Orders Compliance Review at all PSD facilities	Daily Service
Protective Services	Monitoring and responding to security guard contracting issues	Daily Service
Protective Services	Monitoring security systems	Daily Service
Protective Services	Execute direct staffing at critical locations	Daily Service
Protective Services	Managing Security guard contract	Daily Service
Protective Services	Conduct required training for all eligible officers	Daily Service
<b>4 - Create and maintain a highly efficient, transparent and responsive District government. ** (16 Activities)</b>		
Info Technology	Training workforce on in-house IT applications	Key Project
Personnel	Performance management	Key Project
Energy Management	Contract management	Daily Service
Energy Management	Bill management	Daily Service
Lease Management	Allocation of owned and leased properties to District agencies	Daily Service
Lease Management	Collection rent from entities leasing District owned property	Daily Service
Lease Management	Monitor agency performance and reporting	Daily Service
Info Technology	Training workforce on in-house IT applications	Key Project
Contracting and Procurement Services	Produce the Contract Action Report (CAR)	Daily Service

Contracting and Procurement Services	Coordinate all Acquisition Planning and Execution activities	Daily Service
Contracting and Procurement Services	Maintain the file room and contract files	Daily Service
Contracting and Procurement Services	Assume lead for all matters related to vendor dispute resolution	Daily Service
Contracting and Procurement Services	Prepare Invoices and release documents for Direct Vouchers	Daily Service
Contracting and Procurement Services	Create, prepare, and modify small and large purchase contract files	Daily Service
Contracting and Procurement Services	Perform operational reviews and assessments of procurement actions	Daily Service
Rent: In Lease	Generate revenue	Daily Service

### Key Performance Indicators\*\*\*\*

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
<b>1 - Ensure that DGS efficiently and effectively manages the planning, modernization, new construction and renovation projects for the District (public safety, municipal, education and recreation). (5 Measures)</b>						
Percent of construction projects on schedule		97%	94.3%	90%	90%	90%
Percent of construction projects on budget		97%	96.2%	90%	90%	90%
Percent of eligible active construction projects that are tracking Leadership in Energy and Environment ( LEED) Silver or better		90%	76.4%	90%	90%	90%
Percent of eligible active construction projects that are tracking higher than LEED Silver which is Gold or Platinum		6%	6.37%	5%	5%	5%
Percent of eligible active education construction projects that are tracking LEED Silver [Sustainable DC Plan: BE 3.5]		22%	53.3%	25%	25%	25%

<b>2 - Provide a clean, safe and operational work environment for District agencies through effective and efficient facility management and maintenance. (7 Measures)</b>						
Emergency maintenance requests responded to within 2 hours		951	585	450	450	450
Percent of outdoor swimming pools operational by opening day		100%	Not available	100%	100%	100%
Number of emergency work orders completed within 5 days		4,311	3,189	2,500	Not available	2,500
Average number of days to complete new work orders		13.5	20.38	11	11	11
Percent of facilities with Boilers operational and certified by Department of Consumer and Regulatory Affairs (DCRA) by September 30th		58%	100%	100%	100%	100%
Average cost of consolidated maintenance for modernized building		Not available				
Average cost of maintenance for non-consolidated maintenance modernized building		Not available				
<b>3 - Manage and provide security and law enforcement at District owned and leased properties, to ensure the safety of employees, residents and visitors at those facilities. (4 Measures)</b>						
Number of Access Control Guard Post Inspections (compliance check)		169	468	72	84	96
Number of Screening Posts Inspection (e.g. X-ray and magnetometer)		101	86	80	80	80
Percent of eligible officers receiving training and re-training as scheduled		94%	100%	90%	90%	90%
Percent of working alarms and CCTV cameras		100%	99%	90%	90%	90%
<b>4 - Create and maintain a highly efficient, transparent and responsive District government ** (29 Measures)</b>						
Percent of DGS Employees trained in Customer Service Standards		53%	10.9%	80%	90%	90%

Percent of customer service complaints and inquiries resolved within 30 days		83%	77.88%	95%	95%	95%
Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget- Local funds unspent	X	Forthcoming October 2016				
Budget- Federal Funds returned	X	Forthcoming October 2016				
Customer Service- Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources-Vacancy Rate	X	Forthcoming October 2016				
Human Resources-Employee District residency	X	Forthcoming October 2016				
Human Resources-Employee Onboard Time	X	Forthcoming October 2016				
Performance Management-Employee Performance Plan Completion	X	Forthcoming October 2016				
Total dollar amount paid for leased space		\$131,821,060	\$136,698,345	\$139,741,942	\$143,934,200	\$148,255,225
Percent of rent due actually collected		102	181.68	96	96	96
Percent of office space leased versus owned		49%	49%	45%	45%	45%
Vacancy rate of leased space		1%	1%	2%	2%	2%
District actual rent as a percent of market		90%	130.26%	93%	94%	95%
Total revenue generated from District owned assets		\$15,799,511	\$42,564,237	\$14,565,125	\$15,002,079	\$15,542,141
Percentage of dollars awarded to CSBE firms (Capital)		67%	55.46%	50%	50%	50%
Percentage of dollars awarded to CSBE firms (Operating)		72%	30.33%	50%	50%	50%

Total dollar of operating contracts available for CSBE award		\$19,800,000	\$85,100,000	\$25,000,000	\$25,000,000	\$25,000,000
Total dollar of capital contracts available for CSBE award		\$13,370,000	\$52,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Average processing time for a Request for Proposal (RFP) under \$1 million (in days)		96	78.15	105	105	105
Average processing time for a RFP more than \$1 million (in days)		Not available				
Average processing time for small purchases under \$10,000 (Business Days)		5	6	5	5	5
Average processing time for small purchases from \$10,001 - \$100,000 (Business Days)		7.5	10.2	10	10	10
Reduce portfolio energy consumption (MWh)		378,000	Not available	Not available	Not available	Not available
Reduce portfolio water consumption (CCF)		Not available	682014%	Not available	3.5%	3.5%
Reduce portfolio waste generation (tons)		Not available	10105%	Not available	3.5%	3.5%
Reduce portfolio greenhouse gas emissions (tons)		Not available	495000%	5%	20%	3.5%

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**Performance Plan End Notes:**

\*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

\*\*\*"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.