



**DEPARTMENT OF GENERAL SERVICES**  
**FY 2025 PERFORMANCE PLAN**

**NOVEMBER 26, 2024**

# CONTENTS

---

<b>Contents</b>	<b>3</b>
<b>1 Introduction</b>	<b>4</b>
<b>2 Department of General Services Overview</b>	<b>6</b>
<b>3 Objectives</b>	<b>8</b>
3.1 Agency Management . . . . .	8
3.2 Build . . . . .	8
3.3 Maintain . . . . .	8
3.4 Sustain . . . . .	9
3.5 Efficient, Transparent, and Responsive Government . . . . .	10
<b>4 Activities</b>	<b>12</b>
4.1 Director's Office . . . . .	12
4.2 Performance Management . . . . .	12
4.3 Risk Management . . . . .	12
4.4 Sustainability and Energy Management - Waste Diversion . . . . .	12
4.5 Sustainability and Energy Management - Waste Collection and Hauling . . . . .	13
4.6 Sustainability and Energy Management - Energy Efficiency . . . . .	13
4.7 Sustainability and Energy Management - Decarbonize DGS Energy Supply . . . . .	13
4.8 Sustainability and Energy Management - Green Construction . . . . .	13
4.9 Sustainability and Energy Management - Utility Data Tracking and Bill Processing . . . . .	14
4.10 Communications . . . . .	14
4.11 Contract and Procurement - Vendor Management . . . . .	14
4.12 Contract and Procurement - Acquisition Services . . . . .	14
4.13 Lease Management - Portfolio Management Division . . . . .	14
4.14 Protective Services - Security Contract Management . . . . .	15
4.15 Protective Services - Patrol Operations . . . . .	15
4.16 Protective Services . . . . .	15
4.17 Facilities Management - Building Management . . . . .	16
4.18 Facilities Maintenance - Pool Maintenance . . . . .	16
4.19 Facilities Maintenance - Snow and Ice Removal . . . . .	16
4.20 Facilities Management - Pest Services . . . . .	16
4.21 Facilities Management - Janitorial Service . . . . .	16
4.22 Facilities Management - Building Maintenance . . . . .	16
4.23 Facilities Maintenance - Grounds Maintenance . . . . .	18
4.24 Capital Construction Services . . . . .	18
4.25 First Team . . . . .	19
4.26 Information Technology . . . . .	19
4.27 Fleet Management . . . . .	19
4.28 CBE Inclusion . . . . .	19
4.29 Legislative Affairs . . . . .	19
4.30 Human Resources . . . . .	19
<b>5 Projects</b>	<b>21</b>
5.1 Salesforce Enhancement . . . . .	21
5.2 Website refresh . . . . .	21
5.3 DPR - Center for Therapeutic Recreation . . . . .	21
5.4 DACL Ward 8 Senior Wellness Center . . . . .	21
5.5 DPR - Fort Dupont Ice Rink Renovation . . . . .	21
5.6 Preventive Maintenance - Elevators . . . . .	21
5.7 Preventive Maintenance - HVAC - non DCPS locations . . . . .	21

5.8 Saint Elizabeth's East - Ward 8 . . . . . 22

# 1 INTRODUCTION

---

This document presents the Fiscal Year 2025 Performance Plan for the Department of General Services.

This Performance Plan is the first of two agency performance documents published each year. The Performance Plan is published twice annually – preliminarily in March when the Mayor’s budget proposal is delivered, and again at the start of the fiscal year when budget decisions have been finalized. A companion document, the Performance Accountability Report (PAR), is published annually in January following the end of the fiscal year. Each PAR assesses agency performance relative to its annual Performance Plan.

**Performance Plan Structure:** Performance plans are comprised of agency Objectives, Administrative Structures (such as Divisions, Administrations, and Offices), Activities, Projects and related performance measures. The following describes these plan components, and the types of performance measures agencies use to assess their performance.

**Objectives:** Objectives are statements of the desired benefits that are expected from the performance of an agency’s mission. They describe the goals of the agency.

**Administrative Structures:** Administrative Structures represent the organizational units of an agency, such as Departments, Divisions, or Offices.

**Activities:** Activities represent the programs and services an agency provides. They reflect what an agency does on a regular basis (e.g., processing permits).

**Projects:** Projects are planned efforts that end once a particular outcome or goal is achieved.

**Measures:** Performance Measures may be associated with any plan component, or with the agency overall. Performance Measures can answer broad questions about an agency’s overall performance or the performance of an organizational unit, a program or service, or the implementation of a major project. Measures can answer questions like “How much did we do?”, “How well did we do it?”, “How quickly did we do it?”, and “Is anyone better off?” as described in the table below. Measures are printed throughout the Performance Plan, as they may be measuring an objective, an administrative structure, an activity, or be related to the agency performance as a whole.

Measure Type	Measure Description	Example
Quantity	Quantity measures assess the volume of work an agency performs. These measures can describe the inputs (e.g., requests or cases) that an agency receives or the work that an agency completes (e.g., licenses issued or cases closed). Quantity measures often start with the phrase “Number of...”.	“Number of public art projects completed”
Quality	Quality measures assess how well an agency’s work meets standards, specifications, resident needs, or resident expectations. These measures can directly describe the quality of decisions or products or they can assess resident feelings, like satisfaction.	“Percent of citations issued that were appealed”

(continued)

Measure Type	Measure Description	Example
Efficiency	Efficiency measures assess the resources an agency used to perform its work and the speed with which that work was performed. Efficiency measures can assess the unit cost to deliver a product or service, but typically these measures assess describe completion rates, processing times, and backlog.	"Percent of claims processed within 10 business days"
Outcome	Outcome measures assess the results or impact of an agency's work. These measures describe the intended ultimate benefits associated with a program or service.	"Percent of families returning to homelessness within 6-12 months"
Context	Context measures describe the circumstances or environment that the agency operates in. These measures are typically outside of the agency's direct control.	"Recidivism rate for 18-24 year-olds"
District-wide Indicators	District-wide indicators describe demographic, economic, and environmental trends in the District of Columbia that are relevant to the agency's work, but are not in the control of a single agency.	"Area median income"

*Agencies set targets for most performance measures before the start of the fiscal year.* Targets may represent goals, requirements, or national standards for a performance measure. Agencies strive to achieve targets each year, and agencies provide explanations for targets that are not met at the end of the fiscal year in the subsequent Performance Accountability Report. Not all measures are associated with a target. For example, newly added measures do not require targets for the first year, as agencies determine a data-informed benchmark. Additionally, change in some quantity or context measures and District-wide indicators may not indicate better or worse performance, but are "neutral" measures of demand or input, or are outside of the agency's direct control. In some cases the relative improvement of a measure over a prior period is a more meaningful indicator than meeting or exceeding a particular numerical goal, so a target is not set.

## 2 DEPARTMENT OF GENERAL SERVICES OVERVIEW

---

*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.

### *Objectives:*

1. Agency Management
2. Build
3. Maintain
4. Sustain
5. Efficient, Transparent, and Responsive Government

### *Activities:*

1. Director's Office
2. Human Resources
3. Legislative Affairs
4. CBE Inclusion
5. Fleet Management
6. Information Technology
7. Performance Management
8. First Team
9. Risk Management
10. Capital Construction Services
11. Facilities Maintenance - Grounds Maintenance
12. Facilities Management - Building Maintenance
13. Facilities Management - Janitorial Service
14. Facilities Management - Pest Services

15. Facilities Maintenance - Snow and Ice Removal
16. Facilities Maintenance - Pool Maintenance
17. Facilities Management - Building Management
18. Protective Services
19. Protective Services - Patrol Operations
20. Protective Services - Security Contract Management
21. Lease Management - Portfolio Management Division
22. Contract and Procurement - Acquisition Services
23. Contract and Procurement - Vendor Management
24. Sustainability and Energy Management - Waste Collection and Hauling
25. Sustainability and Energy Management - Waste Diversion
26. Sustainability and Energy Management - Energy Efficiency
27. Sustainability and Energy Management - Decarbonize DGS Energy Supply
28. Sustainability and Energy Management - Green Construction
29. Sustainability and Energy Management - Utility Data Tracking and Bill Processing
30. Communications

### 3 OBJECTIVES

#### 3.1 AGENCY MANAGEMENT

Effectively manage the structure, operations, and performance of the agency.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Average age of DGS fleet vehicles (Owned and leased)	Quality	Down is Better	7.3	10	<b>7</b>
Number of DGS fleet vehicles that are electric	Quantity	Up is Better	1	3	*
Number of owned vehicles beyond their life balance	Quantity	Down is Better	14	87	*
Percent of electric and hybrid vehicles in DGS fleet	Efficiency	Up is Better	New in 2025	New in 2025	<b>New in 2025</b>
Percent of employee performance plans entered in PeopleSoft	Outcome	Up is Better	New in 2025	New in 2025	<b>New in 2025</b>
Employee retention rate	Outcome	Up is Better	New in 2025	New in 2025	<b>New in 2025</b>
Percent change in the average aging rate for completed work orders	Efficiency	Up is Better	New in 2025	New in 2025	<b>New in 2025</b>

\*Specific targets are not set for this measure

#### 3.2 BUILD

Implement the District Capital Improvement Plan through high-quality services that support the cost-effective and timely delivery of capital projects.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Percent of approved invoices submitted to OCFO for payment processing within 15 calendar days of receipt	Efficiency	Up is Better	93.7%	90.83%	<b>85%</b>
Percent of capital construction projects on budget	Quality	Up is Better	New in 2025	New in 2025	<b>New in 2025</b>
Number of capital construction projects on schedule	Quality	Up is Better	New in 2025	New in 2025	<b>New in 2025</b>

#### 3.3 MAINTAIN

Ensure District facilities and assets are properly managed, maintained, and secured through strategic real estate management, timely maintenance, and sound procurement and asset protection practices.



<b>Related Measures</b>	<b>Measure Type</b>	<b>Directionality</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025 Target</b>
Percent of total purchase orders awarded to Small Business Enterprise (SBE) firms	Efficiency	Up is Better	81.3%	79.92%	<b>51%</b>
Percent of emergency work orders completed within Service Level Agreement (SLA)	Efficiency	Up is Better	70.8%	59.76%	<b>70%</b>
Percent of nonemergency work orders completed within Service Level Agreement (SLA)	Efficiency	Up is Better	58%	52.78%	<b>70%</b>
Percent change in District footprint (Leased and Owned properties)	Outcome	Neutral	New in 2025	New in 2025	<b>New in 2025</b>
Percent of seasonal transition events completed on time	Outcome	Up is Better	New in 2025	New in 2025	<b>New in 2025</b>
Percent of District's Certified Business Enterprise (CBE) investment goal met by DGS	Outcome	Up is Better	New in 2025	New in 2025	<b>New in 2025</b>
Percent of DGS-monitored security cameras fixed within 24 hours of discovery	Efficiency	Up is Better	New in 2025	New in 2025	<b>New in 2025</b>
Percent of DGS-monitored access control devices fixed within 24 hours of discovery	Outcome	Up is Better	New in 2025	New in 2025	<b>New in 2025</b>
Percent of contractor security personnel in contractual compliance	Outcome	Up is Better	New in 2025	New in 2025	<b>New in 2025</b>
Percent of 311-generated work orders received in current fiscal year completed within Service Level Agreement (SLA)	Efficiency	Up is Better	New in 2025	New in 2025	<b>New in 2025</b>

### 3.4 SUSTAIN

Develop and implement effective strategies to make District utilities and building footprint the most environmentally sustainable and energy efficient.

<b>Related Measures</b>	<b>Measure Type</b>	<b>Directionality</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025 Target</b>
Waste diversion rate for DGS-managed buildings	Outcome	Up is Better	New in 2025	New in 2025	<b>New in 2025</b>

(continued)

<b>Related Measures</b>	<b>Measure Type</b>	<b>Directionality</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025 Target</b>
Percent of reduction in energy consumption (kBTU) of DGS-managed buildings 10,000 SF and greater compared to 2019 baseline portfolio (1,796,181,050 kBTU)	Outcome	Down is Better	New in 2025	New in 2025	<b>New in 2025</b>
Percent of reduction in greenhouse gas emissions (metric tons of CO <sub>2</sub> e) from DGS-managed buildings 10,000 SF and greater compared to 2019 baseline portfolio	Outcome	Up is Better	New in 2025	New in 2025	<b>New in 2025</b>

### 3.5 EFFICIENT, TRANSPARENT, AND RESPONSIVE GOVERNMENT

Create and maintain a highly efficient, transparent, and responsive District government.

<b>Related Measures</b>	<b>Measure Type</b>	<b>Directionality</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025 Target</b>
Percent of agency staff who were employed as Management Supervisory Service (MSS) employees prior to 4/1 of the fiscal year that had completed an Advancing Racial Equity (AE204) training facilitated by ORE within the past two years	Outcome	Up is Better	NA	25.35%	<b>No Target Set</b>
Percent of employees that are District residents	Outcome	Up is Better	41.75%	42.86%	<b>No Target Set</b>
Percent of new hires that are current District residents and received a high school diploma from a DCPS or a District Public Charter School, or received an equivalent credential from the District of Columbia	Outcome	Up is Better	7.69%	17.39%	<b>No Target Set</b>
Percent of new hires that are District residents	Outcome	Up is Better	42.86%	50%	<b>No Target Set</b>
Percent of required contractor evaluations completed on time	Outcome	Up is Better	New in 2025	New in 2025	<b>New in 2025</b>

(continued)

<b>Related Measures</b>	<b>Measure Type</b>	<b>Directionality</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025 Target</b>
Percent change of impressions across the agency's digital media platforms (Facebook, X, Instagram, LinkedIn and YouTube)	Outcome	Up is Better	New in 2025	New in 2025	<b>New in 2025</b>

## 4 ACTIVITIES

### 4.1 DIRECTOR'S OFFICE

Provides overall leadership for the agency through executive leadership to achieve the agency's mission and goals.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Number of Compliance Audits	Quantity	Neutral	30	10	*

\*Specific targets are not set for this measure

### 4.2 PERFORMANCE MANAGEMENT

Provides performance management and support organizational process streamlining across the agency and manages DGS's performance plan.

*No Related Measures*

### 4.3 RISK MANAGEMENT

Responsible for establishing a risk management structure to mitigate inherent risks associated with District owned properties and assets.

*No Related Measures*

### 4.4 SUSTAINABILITY AND ENERGY MANAGEMENT - WASTE DIVERSION

Advances waste diversion in the DGS portfolio.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Total Portfolio Waste Generation (Tons)	Quantity	Neutral	Data is pending	Data is pending	*
Total Tonnage of Organics Composted	Quantity	Neutral	Data is pending	Data is pending	*
Total Tonnage Recycled	Quantity	Neutral	Data is pending	Data is pending	*

\*Specific targets are not set for this measure

#### 4.5 SUSTAINABILITY AND ENERGY MANAGEMENT - WASTE COLLECTION AND HAULING

Collects, hauls, and disposes of waste generated by District facilities in DGS portfolio.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Total Portfolio Water Consumption (CCF)	Quantity	Neutral	Data is pending	Data is pending	*

\*Specific targets are not set for this measure

#### 4.6 SUSTAINABILITY AND ENERGY MANAGEMENT - ENERGY EFFICIENCY

Identifies and prioritizes low-cost, high impact energy improvements to the DGS portfolio.

No Related Measures

#### 4.7 SUSTAINABILITY AND ENERGY MANAGEMENT - DECARBONIZE DGS ENERGY SUPPLY

Responsible for reducing the greenhouse gas emission associated with DGS's utility supply.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Total Portfolio Natural Gas Consumption (Therms)	Quantity	Neutral	Data is pending	Data is pending	*
Total Portfolio Solar PV Capacity	Quantity	Neutral	Data is pending	Data is pending	*

\*Specific targets are not set for this measure

#### 4.8 SUSTAINABILITY AND ENERGY MANAGEMENT - GREEN CONSTRUCTION

Responsible for advising on and advocating for Net-Zero Energy design principles that achieve low Energy Use Intensity scores.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Total Installed Solar Sites	Quantity	Neutral	Data is pending	Data is pending	*
Total number of net zero energy buildings in portfolio	Quantity	Neutral	Data is pending	Data is pending	*

\*Specific targets are not set for this measure

#### 4.9 SUSTAINABILITY AND ENERGY MANAGEMENT - UTILITY DATA TRACKING AND BILL PROCESSING

Responsible for QA/QC and monitoring of utility data for the DGS portfolio and processing utility bills.

*No Related Measures*

#### 4.10 COMMUNICATIONS

Develops and implements branding and communications strategies that engage with members of the press, the public, social media platforms, and District communication partners.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Number of 'Ask The Directors' Inquires	Quantity	Neutral	117	22	*
Number of DGS Meetings (External Affairs)	Quantity	Up is Better	277	51	*
Number of DGS Intranet and Website Views	Quantity	Up is Better	756,617	754,876	*
Number of Impressions to the Agency's Facebook, Twitter, Instagram, LinkedIn, and YouTube	Quantity	Neutral	357,479	446,838	*
Number of Story Pitches Resulting in News Coverage	Quantity	Neutral	3	23	*

\*Specific targets are not set for this measure

#### 4.11 CONTRACT AND PROCUREMENT - VENDOR MANAGEMENT

Monitors and oversees contractor performance, including evaluations and dispute resolution.

*No Related Measures*

#### 4.12 CONTRACT AND PROCUREMENT - ACQUISITION SERVICES

Coordinates all acquisition planning and execution activities.

*No Related Measures*

#### 4.13 LEASE MANAGEMENT - PORTFOLIO MANAGEMENT DIVISION

Provides real estate management for District-owned and leased properties and manages how real estate needs are identified and addressed, including property management and portfolio analysis.

<b>Related Measures</b>	<b>Measure Type</b>	<b>Directionality</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025 Target</b>
Number of Buildings Added to DGS Portfolio	Quantity	Neutral	Data is pending	7	*
Number of Space/School Reservations	Quantity	Neutral	418	403	*
Percent Change in District Footprint	District-Wide Indicator	Neutral	Data is pending	Data is pending	*
Total Dollar Amount Paid for Leased Space	Quantity	Neutral	\$236.17M	\$223.97M	*
Total number of modernization/renovation RFPs that include Energy Use Intensity (EUI) targets	Quantity	Neutral	Data is pending	Data is pending	*

\*Specific targets are not set for this measure

#### **4.14 PROTECTIVE SERVICES - SECURITY CONTRACT MANAGEMENT**

Manages the implementation of the District's security guard contract.

<b>Related Measures</b>	<b>Measure Type</b>	<b>Directionality</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025 Target</b>
Dollar Value of Liquidated Damages, Resulting from Contract Guard Poor Performance or Corrective Action	Outcome	Neutral	\$2,450	\$53,725	*

\*Specific targets are not set for this measure

#### **4.15 PROTECTIVE SERVICES - PATROL OPERATIONS**

Provides assigned building security and mobile security support for District facilities and manage security guard contract implementation.

*No Related Measures*

#### **4.16 PROTECTIVE SERVICES**

Ensures that District Government operations, employees, and assets are well-protected, well-secured, and safe.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Number of Events Associated with Additional Security Request (ASRs) from Outside DGS	Quantity	Neutral	4	Data is pending	*

\*Specific targets are not set for this measure

#### **4.17 FACILITIES MANAGEMENT - BUILDING MANAGEMENT**

Manages relationships with District facility clients.

*No Related Measures*

#### **4.18 FACILITIES MAINTENANCE - POOL MAINTENANCE**

Performs maintenance of District-owned pools.

*No Related Measures*

#### **4.19 FACILITIES MAINTENANCE - SNOW AND ICE REMOVAL**

Conducts snow and ice pretreatment and removal activities at District facilities.

*No Related Measures*

#### **4.20 FACILITIES MANAGEMENT - PEST SERVICES**

Provides solutions for controlling pest activity in District facilities.

*No Related Measures*

#### **4.21 FACILITIES MANAGEMENT - JANITORIAL SERVICE**

Provides janitorial services for select District facilities such as recreation centers.

*No Related Measures*

#### **4.22 FACILITIES MANAGEMENT - BUILDING MAINTENANCE**

Provides maintenance and repair services for District facilities, including general maintenance of HVAC units.



<b>Related Measures</b>	<b>Measure Type</b>	<b>Directionality</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025 Target</b>
Number of Contracts Awarded to Small Business Enterprise (SBE) Firms	Quantity	Neutral	135	35	*
Number of Emergency Work Orders Completed	Quantity	Neutral	405	345.23	*
Number of Invitations for Bid (IFB) Awarded	Quantity	Neutral	6	15	*
Number of Modifications Awarded	Quantity	Neutral	New in 2025	New in 2025	<b>New in 2025</b>
Number of Nonemergency Work Orders Completed	Quantity	Neutral	21,463	25,225	*
Number of Ratification Requests Approved	Efficiency	Neutral	2	1	*
Number of Request for Proposals (RFPs) Awarded	Quantity	Neutral	23	12	*
Number of Requests Received Through 311	Quantity	Neutral	809	1,192	*
Number of Small Purchases Awarded	Quantity	Neutral	64	3	*
Number of Unique Properties Serviced	Quantity	Neutral	Data is pending	Data is pending	*
Number of Work Orders Completed - DCPS	Quantity	Neutral	14,959	11,887	*
Number of Work Orders Completed - DPR	Quantity	Neutral	4,443	3,529	*
Number of Work Orders Completed - FEMS	Quantity	Neutral	2,025	2,191	*
Number of Work Orders Completed - MPD	Quantity	Neutral	1,406	2,190	*
Number of Work Orders Completed - Municipal	Quantity	Neutral	3,793	3,073	*
Number of Work Orders Requested - DCPS	Quantity	Neutral	17,436	18,969	*
Number of Work Orders Requested - DPR	Quantity	Neutral	5,349	5,573	*
Number of Work Orders Requested - FEMS	Quantity	Neutral	3,142	3,549	*
Number of Work Orders Requested - MPD	Quantity	Neutral	2,356	2,835	*
Number of Work Orders Requested - Municipal	Quantity	Neutral	4,219	4,443	*
Total Number of Work Orders Completed	Quantity	Neutral	26,229	25,574	*

(continued)

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Total Number of Work Orders Requested	Quantity	Neutral	35,363	39,327	*

\*Specific targets are not set for this measure

#### 4.23 FACILITIES MAINTENANCE - GROUNDS MAINTENANCE

Provides mowing and lawn care services for District facilities.

No Related Measures

#### 4.24 CAPITAL CONSTRUCTION SERVICES

Ensures the effective, efficient, and sustainable construction of education, public safety, municipal, and recreation facilities for the District, including management, planning, modernization, and renovation.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Number of Completed Projects - Education	Quantity	Neutral	74	18	*
Number of Completed Projects - Municipal	Quantity	Neutral	55	12	*
Number of Completed Projects - Recreation	Quantity	Neutral	32	1	*
Number of Project Completed on Time	Quantity	Neutral	Data is pending	9	*
Number of Projects - Close-Out Phase	Quantity	Neutral	32	27	*
Number of Projects - Construction Phase	Quantity	Neutral	92	96	*
Number of Projects - Design Phase	Quantity	Neutral	83	93	*
Number of Projects - Planning Phase	Quantity	Neutral	122	105	*
Number of Sites Connected to a Smart Building Network	Efficiency	Neutral	Data is pending	Data is pending	*

\*Specific targets are not set for this measure

#### 4.25 FIRST TEAM

Implements wholistic work order business intelligence, Partner Service Agreements, SOPs, data reporting, and best practices management.

*No Related Measures*

#### 4.26 INFORMATION TECHNOLOGY

Provides technology-based services and support to DGS's operational and technical needs.

*No Related Measures*

#### 4.27 FLEET MANAGEMENT

Responsible for the overall management of vehicles maintained by DGS.

*No Related Measures*

#### 4.28 CBE INCLUSION

Responsible for elevating the CBE program to create and increase meaningful CBE/SBE opportunities across all areas of the agency.

*No Related Measures*

#### 4.29 LEGISLATIVE AFFAIRS

Facilitates formal and informal response management with District Council stakeholders.

*No Related Measures*

#### 4.30 HUMAN RESOURCES

Responsible for supporting the agency's workforce through employee recruitment, benefits, payroll, training/development, and compliance

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Number of Disciplinary Actions Processed by Employee Relations	Quantity	Neutral	2	2	*
Number of Positions Filled by End of Fiscal Year	Quantity	Neutral	589	528	*

(continued)

<b>Related Measures</b>	<b>Measure Type</b>	<b>Directionality</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025 Target</b>
Number of Positions Not Filled by End of Fiscal Year	Quantity	Neutral	78	71	*
Number of Special Accommodation Requests Approved Through Employee Relations	Quantity	Neutral	3	No incidents	*
Number of Special Accommodations Requested Through Employee Relations	Quantity	Neutral	6	5	*

\*Specific targets are not set for this measure

## **5 PROJECTS**

---

### **5.1 SALESFORCE ENHANCEMENT**

*Proposed Completion Date:* September 30, 2025

Salesforce enhancement to improve operational experience for internal and external customers. Improved work order management, 311 case management and AI deployment

### **5.2 WEBSITE REFRESH**

*Proposed Completion Date:* September 30, 2025

website refresher to enhance customer experience and use

### **5.3 DPR - CENTER FOR THERAPEUTIC RECREATION**

*Proposed Completion Date:* September 30, 2025

Department of Parks and Recreation, Center for Therapeutic Recreation, ward 7

### **5.4 DACL WARD 8 SENIOR WELLNESS CENTER**

*Proposed Completion Date:* September 30, 2025

13,000 SF base building ground up new construction of the Ward 8 Senior Wellness center where seniors will be able to congregate for recreation and general well-being. Construction of the new space will be within the grounds of the existing Kramer Middle School Parking lot with support spaces that promote senior wellness activities such as a Gym, meeting rooms, and educational space.

### **5.5 DPR - FORT DUPONT ICE RINK RENOVATION**

*Proposed Completion Date:* September 30, 2025

Full design services for and construction of a new ice skating arena which will include two sheets of ice, greater community utilization, larger locker rooms, more storage space, better spectator seating and viewing areas, administrative spaces and offices for facility staff and coaches, new kitchen and commercial food space, maintenance and utilities room, and the ability to plan and offer increased programming for residents of all ages.

### **5.6 PREVENTIVE MAINTENANCE - ELEVATORS**

*Proposed Completion Date:* September 30, 2025

DGS Facilities Management Division will expand preventative maintenance on all elevators.

### **5.7 PREVENTIVE MAINTENANCE - HVAC - NON DCPS LOCATIONS**

*Proposed Completion Date:* September 30, 2025

DGS Sustainability and Energy Division will expand HVAC preventative maintenance for non-DCPS locations.

## **5.8 SAINT ELIZABETH'S EAST - WARD 8**

*Proposed Completion Date:* September 30, 2030

Construction of a new hospital at Saint Elizabeth's East campus.