

(VA0) Office of Veterans' Affairs FY 2017 Draft Annual Performance Plan*

Office of Veterans' Affairs 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	Create and maintain partnerships to provide veterans and their families access to District Government and Community resources and services.
2	Expand outreach efforts to educate and inform veterans of opportunities, resources and services available to them and their family members.
3	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
1 - Create and maintain partnerships to provide veterans and their families access to District Government and Community resources and services. (5 Activities)		
Outreach	Partnership Development	Key Project
Communications	Community Engagement	Daily Service
Managing Partnerships	Program Management	Daily Service
Programs	Benefits and Entitlements	Daily Service
Customer Service	Referral Assistance	Daily Service
2 - Expand outreach efforts to educate and inform veterans of opportunities, resources and services available to them and their family members. (6 Activities)		
Recognition	Program Management	Key Project
Customer Service	Veteran Engagement	Daily Service
Customer Service	Service Delivery	Daily Service
Outreach	Community Engagement	Daily Service
Communications	Strategic Communications	Daily Service
Outreach	Community Engagement	Key Project
3 - Create and maintain a highly efficient, transparent and responsive District government.** (2 Activities)		
Training and Employee Development	Professional Development	Daily Service
Performance Management	Mayor's Office of Veterans Affairs	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
1 - Create and maintain partnerships to provide veterans and their families access to District Government and Community resources and services. (4 Measures)						
Expand memoranda of understanding/agreement with District agencies and partners for more effective veteran support.	X	Not available	Not available	Not available	3	3
Number of veterans impacted by partnerships.	X	Not available	Not available	Not available	500	500
Number of newly established partnerships	X	Not available	Not available	Not available	2	3
Number of veteran events coordinated in partnerships with other organizations.		40	62	55	65	70
2 - Expand outreach efforts to educate and inform veterans of opportunities, resources and services available to them and their family members. (3 Measures)						
Number of community meetings and events attended		Not available	59	Not available	60	62
Number of veterans, veteran community leaders and stakeholders recognized by MOVA.		Not available	Not available	Not available	50	55
Number of veterans and their family members who applied for US Department of Veterans Affairs earned benefits and entitlements?		Not available	Not available	Not available	100	125
3 - Create and maintain a highly efficient, transparent and responsive District government.** (9 Measures)						
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	X	Forthcoming October 2016				
Human Resources- Employee Onboard Time	X	Forthcoming October 2016				
Performance Management- Employee Performance Plan Completion	X	Forthcoming October 2016				

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.