
Agency Performance Plans

Overview

The Office of the City Administrator (OCA) is building a robust performance management program across the District. This process includes making several updates to the format and submission process for annual agency performance plans.

Under the new process, agencies had the opportunity to update major components of their performance plan for FY 2017 including: objectives, key performance indicators and workload measures. Ultimately, the revised performance plans will be able to communicate more effectively the important work each agency plans to do over the coming year and how each agency will work to improve its performance. First drafts of the high-level components of each agency's performance plan (objectives, key performance indicators, and operations) are published online with the Mayor's FY 2017 budget submission.

The following provides a background of annual performance plans and their uses, a summary of major changes in FY 2017, a description of the major components and a summary of the performance management timeline.

Background:

Annual Performance Plans can help accomplish several purposes, these include:

- Provide clear direction on how an agency plans to make progress toward achieving its mission and aligning to the Mayor's goals and vision for the District,
- Help to align and prioritize resources,
- Be a tool to monitor progress toward completion of strategic initiatives and key projects,
- Communicate to the Mayor, the Council of the District of Columbia, and the public on what the agency plans to do to improve its performance over the coming year.

The OCA heard from several agencies about the problems the prior annual performance plans presented: they did not encompass the full scope of agency activities nor did they often align with an agency's budget; content was difficult to understand by the public; and for many agencies, content was outdated. The new system incorporates changes to address these problems. In addition, it increases flexibility to help all agencies more clearly communicate what they plan to achieve and help the Mayor and City Administrator track their performance throughout the year.

Structure:

I. Major Changes

- In FY 2017, all agencies had the ability to update their strategic objectives, key performance indicators, and workload measures to reflect their current mission. After FY 2017, these components should remain stable unless agency requirements change or new data that would be helpful to track performance becomes available.

- All agencies will include a Strategic Objective on Excellence in Government along with standardized metrics across all agencies provided by the OCA. These metrics will track areas like spending, contracting, hiring and customer service. This is new standardized data being reported in the performance plans across government agencies that will help the Mayor, the Council of the District of Columbia, and the public to compare an agency's performance across government. OCA will work over the next several months to have the data in these areas ready for view in FY 2017.
- Agencies will include Daily Services and major long-term Key Projects through the addition of an Operations component. This addition will help agencies better reflect all of the work they do to achieve their Strategic Objectives and is defined in greater detail below.

II. Components

Below is a summary of each component in the Annual Performance Plan.

- **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 citizens or other District agencies.
 - o New for FY 2017, each agency will be required to add an Excellence in Government Strategic Objective and several key performance indicators. These indicators are as follows:
 - Contracts/Procurement - Percent of Expendable Budget spent on Certified Business Enterprises
 - Contracts/Procurement - Contracts lapsed into retroactive status
 - Budget - Local funds unspent
 - Budget - Federal Funds returned
 - Customer Service - Meeting Service Level Agreements
 - Human Resources - Vacancy Rate
 - Human Resources - Employee District residency
 - Human Resources - Employee Onboard Time
 - Performance Management - Employee Performance Plan Completion
 - o For agencies that do not track one of the measures above in one of the District's citywide databases, OCA will work with that agency to substitute a corresponding measure.
- **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?"
- **Operations.** Operations include the work that happens on a daily basis to help achieve the Strategic Objectives. This is further divided into Daily Services, such as sanitation disposal, and long-term Key Projects that are high profile, one-time and span several years, such as the redevelopment of Walter Reed Army Medical Center. Many agencies will mostly have Daily Services, whereas some agencies that have substantial amounts of capital funds will have several Key Projects.

Available in the second draft to be published in the Congressional Submission of the FY 2017 budget (typically done in late June or early July):

- **Workload Measures.** Workload Measures cover inputs and outputs of Operations such as the number of driver's licenses issued. Workload Measures include major components that provide crucial information about an agency's work and the work that is needed to make progress toward the Strategic Objective.

Available in the final draft to be published on the OCA website by October 1, 2016:

- **Strategic Initiatives.** Strategic Initiatives are defined as changes and/or enhancements to Operations that will help make progress on the Strategic Objective. Strategic Initiatives are typically completed or implemented in one or two years. Strategic Initiatives may affect more than one Operational function. A Strategic Initiative can encompass several areas:
 - o How an agency will improve a Daily Service, for example, by streamlining the intake process for customers accessing an agency's service.
 - o How an agency will implement a new component to a current Daily Service, for example, by rolling out body-worn cameras for police officers on patrol.
 - o How an agency will implement the current phase and expected progress for long-term Key Projects, for example, by completing the initial design work for construction of a new District facility. Daily Services may not always have a corresponding Strategic Initiatives but Key Projects will always have an Initiative that describes the year's expectations.

III. How are Performance Plans used?

Annual Performance Plans will be used at several points during the year to help the Mayor, City Administrator and Deputy Mayors prioritize resources, track progress, and make adjustments during the year as needed. The draft Annual Performance Plans will be used during budget meetings to understand how changes in funding are expected to affect performance.

After Annual Performance Plans are finalized, OCA and Deputy Mayors will meet with agencies once per quarter to assess how progress on the Performance Plan is being made. These meetings can help identify areas where progress is stalled and talk about what adjustments and assistance are needed to help move forward. In addition, they will also serve as a way to check in and see that the agency continues to remain focused on areas that are important to the Mayor throughout the year. For example, adjustments could need to be made for new laws, regulations or new potential focus areas that arise after the performance plan is published. These changes will be communicated in a transparent way where the public can see where and why a focus was changed.

(EB0) Office of the Deputy Mayor for Planning and Economic Development FY 2017 Draft Annual Performance Plan*

Office of the Deputy Mayor for Planning and Economic Development 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 | Deliver high-quality economic development & affordable housing opportunities that meet the needs of residents and the business community across all 8 Wards. |
| 2 | Increase job creation in DC by attracting & retaining businesses, thereby growing tax revenue, particularly in Wards 7 & 8. |
| 3 | Improve public engagement by creating more opportunities for community participation & feedback and by highlighting the economic climate and development of DC. |
| 4 | Utilize tech innovation & open data to drive positive change and good government for DC residents. |
| 5 | 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 - Deliver high-quality economic development & affordable housing opportunities that meet the needs of residents and the business community across all 8 Wards. (6 Activities) | | |
| Development and Disposition | Activities related to real estate development project management: document prep, negotiation, project closings, solicitation development, issuance, evaluation, and award. Also includes title and appraisal review, construction monitoring, contract monitoring, and invoicing. | Daily Service |
| Development and Disposition | Activities related to real estate development project management: document prep, negotiation, project closings, solicitation development, issuance, evaluation, and award. Also includes title and appraisal review, construction monitoring, contract monitoring, and invoicing. | Key Project |
| Development and Disposition | Provides administrative support to the Walter Reed Army Medical Center Local Redevelopment Authority and manages implementation of the reuse plan. | Key Project |

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| Development and Disposition | Manages a project designed to create well-planned, multi-use, mixed-income, walkable, livable community on the St. Elizabeths East Campus. | Key Project |
| Industrial Revenue Bond | Provides access to tax-exempt Industrial Revenue Bond and tax increments financing to help businesses and non-profit organizations renovate and build new construction, make tenant improvements, and purchase capital. This team manages and administers the movement and closing of DC Revenue Bond Deals through the process. | Daily Service |
| 2 - Increase job creation in DC by attracting & retaining businesses, thereby growing tax revenue, particularly in Wards 7 & 8. (7 Activities) | | |
| Business Development | Relationship building, partnership development, marketing and promoting key initiatives, program management. | Daily Service |
| Business Development | Relationship building, partnership development, marketing and promoting key initiatives, program management. Also supports the activities of the non-profit, public-private organization, the Washington DC Economic Partnership (WDCEP). | Key Project |
| Business Development | Marketing and promotional outreach, business development. Another focus is to attract Chinese and other foreign direct investment to the District and facilitates District company entry into foreign markets. | Key Project |
| Great Streets Initiative | Program management, program evaluation, grant application, community outreach, database management, award disbursement. | Key Project |
| 3 - Improve public engagement by creating more opportunities for community participation & feedback and by highlighting the economic climate and development of DC. (2 Activities) | | |
| Communication | Communicate DMPED projects, priorities, and economic intelligence to internal and external stakeholders. | Daily Service |
| Community Outreach | Create more opportunities for community participation & feedback. | Daily Service |
| 4 - Utilize tech innovation & open data to drive positive change and good government for DC residents. (1 Activity) | | |
| Policy | Maintain the Economic Intelligence Dashboard, develop compelling data analysis, maps, & other communications, and manage DMPED's data. | Daily Service |
| 5 - Create and maintain a highly efficient, transparent and responsive District government.** (2 Activities) | | |
| Contracting and Procurement | Partner with vendors to purchase quality goods & services in a timely manner, award grants, ensure all purchasing and grant actions are conducted with integrity, impartiality and transparency. Manage government funds to ensure they are spent in accordance with applicable District laws, regulations and fiduciary responsibilities. | Daily Service |
| Personnel | Hire and provide professional development for a best-in-class workforce. | 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 - Deliver high-quality economic development & affordable housing opportunities that meet the needs of residents and the business community across all 8 Wards. (2 Measures) | | | | | | |
| Number of affordable housing units yielded | | 3,237 | 3,113 | Not available | Not available | 2,500 |
| Share of DMPED project square footage in Wards 7 & 8 | X | Not available | Not available | Not available | Not available | 40% |
| 2 - Increase job creation in DC by attracting & retaining businesses, thereby growing tax revenue, particularly in Wards 7 & 8. (5 Measures) | | | | | | |
| ROI of retention or attraction initiatives finalized (where DMPED negotiated incentives) | X | Not available | Not available | Not available | Not available | 3:1 |
| Percentage of Great Streets grant funding expended | X | Not available | Not available | Not available | Not available | 80% |
| Square footage of space occupied by companies whose attraction/relocation was supported by DMPED | X | Not available | Not available | Not available | Not available | 500,000 |
| Unemployment decrease in Wards 7 & 8 (compared to overall DC unemployment rate decrease) | X | -0.25% | -0.9% | Not available | Not available | -0.7% |
| Net number of jobs created in DC | X | 6,000 | 7,200 | Not available | Not available | 7,500 |
| 3 - Improve public engagement by creating more opportunities for community participation & feedback and by highlighting the economic climate and development of DC. (3 Measures) | | | | | | |
| Number of unique Economic Intelligence dashboard visitors | X | Not available | Not available | Not available | Not available | 1,000 |
| Number of unique visitors to online business development tools | X | Not available | Not available | Not available | Not available | 500 |
| Number of participants in Our RFP workshops | X | Not available | Not available | Not available | Not available | 200 |
| 4 - Utilize tech innovation & open data to drive positive change and good government for DC residents. (3 Measures) | | | | | | |

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| Number of economic indicators tracked regularly on an open dashboard | X | Not available | Not available | Not available | Not available | 18 |
| Participants at DMPED-supported tech & innovation events | X | Not available | Not available | Not available | Not available | 500 |
| Number of tech & innovation sector active prospects | X | Not available | Not available | Not available | Not available | 35 |
| 5 - 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 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Contracts/Procurement-Contracts lapsed into retroactive status | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Budget- Local funds unspent | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Budget- Federal Funds returned | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Customer Service- Meeting Service Level Agreements | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources-Vacancy Rate | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources-Employee District residency | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources-Employee Onboard Time | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Performance Management-Employee Performance Plan Completion | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | 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.

(BD0) Office of Planning FY 2017 Draft Annual Performance Plan*

Office of Planning 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 | Provide technical expertise and data to support sound policy decisions that strengthen the District's fiscal stability, sustainability and urban design. |
| 2 | Catalyze improvements in neighborhoods and commercial corridors to enhance economic competitiveness, livability, and environmental harmony. |
| 3 | Increase the transparency and predictability of the planning process to better engage stakeholders and to enrich the dialogue around key planning tools and topics. |
| 4 | Enhance the District's built environment by promoting high quality development through clarified regulations, mandatory zoning and historic preservation review processes, and technical assistance in planning and design. |
| 5 | 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 - Provide technical expertise and data to support sound policy decisions that strengthen the District's fiscal stability, sustainability and urban design. (9 Activities) | | |
| GIS & IT | Provide mapping services to District agencies and the public. | Daily Service |
| State Data Center | Provide U.S. Census population and demographic data to District agencies and the public. | Daily Service |
| State Data Center | Provide District of Columbia Growth Forecasts on population, households, and employment. | Key Project |
| State Data Center | Produce INDICES, a 300-page snapshot of District government operations, every other year. | Key Project |
| Citywide Planning | Provide policy assistance to the Mayor's Office and partner agencies in key sectors such as housing, transportation, and economic development. | Daily Service |
| Revitalization and Design | Provide design services to OP divisions and District agencies. | Daily Service |

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| Citywide Planning | Pilot planning tools to demonstrate the feasibility of new ideas or strategies in OP reports. | Daily Service |
| Citywide Planning | Provide long-range capital planning services for schools, parks, and other public facilities. | Key Project |
| Citywide Planning | Provide programmatic support to District agencies for affordable housing initiatives. | Key Project |
| 2 - Catalyze improvements in neighborhoods and commercial corridors to enhance economic competitiveness, livability, and environmental harmony. (4 Activities) | | |
| Citywide Planning | Monitor and update the city's Comprehensive Plan to establish land uses and other overarching policies that guide growth and development. | Daily Service |
| Neighborhood Planning | Develop small area plans or other customized tools to address challenges and manage change at the neighborhood scale. | Daily Service |
| Citywide Planning | Produce a full update to the Comp Plan every 12 years and an amendment every four years. | Key Project |
| Neighborhood Planning: Poplar Point redevelopment | Produce a Small Area Plan and work with the National Park Service to facilitate the transfer and improvement of Poplar Point. | Key Project |
| 3 - Increase the transparency and predictability of the planning process to better engage stakeholders and to enrich the dialogue around key planning tools and topics. (4 Activities) | | |
| Engagement | Conduct meaningful public engagement through active projects in all eight wards. | Daily Service |
| Education | Educate residents and other stakeholders regarding current planning policies and zoning regulations. | Daily Service |
| Engagement | Develop and adopt new and effective methods to improve the quality of public participation and input. | Daily Service |
| Development/Zoning Review | Prepare print and web-based information and conduct trainings for the public, ANCs, and development community. | Key Project |
| 4 - Enhance the District's built environment by promoting high quality development through clarified regulations, mandatory zoning and historic preservation review processes, and technical assistance in planning and design. (7 Activities) | | |
| Historic Preservation | Produce a staff report on each case before the Historic Preservation Review Board. | Daily Service |
| Historic Preservation | Award targeted grants to help low and moderate-income homeowners with the cost of preserving their historic homes. | Daily Service |
| Historic Preservation | Evaluate and recognize significant properties eligible for historic landmark designation. | Daily Service |
| Historic Preservation | Review conceptual design and permit applications for work on historically designated or eligible properties, or properties in historic districts. | Daily Service |
| Development/Zoning Review | Produce a staff reports on each case before the Zoning Commission and Board of Zoning Adjustment. | Daily Service |
| Historic Preservation | Produce long-term, comprehensive historic preservation plans to guide efforts and establish goals. | Key Project |

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| Development/Zoning Review | Work with the Office of Zoning, Office of the Attorney General, and the Department of Consumer and Regulatory Affairs (DCRA) to implement the new zoning regulations. | Key Project |
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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 - Provide technical expertise and data to support sound policy decisions that strengthen the District’s fiscal stability, sustainability and urban design. (6 Measures) | | | | | | |
| Develop facility plans, identify public-private partnerships or co- location opportunities, and conduct demographic analyses for targeted agencies. | | 2 | 2 | 2 | 2 | 2 |
| Percent of OP- responsible Comp Plan implementation items from the current plan and future amendments that are newly achieved during the fiscal year. | | 21% | 21% | 20% | 22% | 22% |
| Change in retail indicators relative to the baseline, as measured by change in Gross Sales and Use Tax. | | 2.2% | 8.4% | 1% | 1% | 1% |
| Change in retail indicators relative to the baseline, as measured by change in Retail Trade Employment. | | 8.8% | 5.7% | 1% | 1% | 1% |
| Positive change in District population. | | 2.2% | 1.9% | 2.75% | 1.8% | 1.7% |
| Percent of customers who indicate that they are satisfied with the data and analysis they have received from OP staff, and that it will enable them to fulfill their role in planning the city & influencing quality neighborhood outcomes. | | 95.9% | 96.3% | 90% | 92% | 92% |
| 2 - Catalyze improvements in neighborhoods and commercial corridors to enhance economic competitiveness, livability, and environmental harmony. (1 Measure) | | | | | | |
| Percent of OP small area plans approved by the Council. | | Not available | 100% | 90% | 92% | 92% |

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| 3 - Increase the transparency and predictability of the planning process to better engage stakeholders and to enrich the dialogue around key planning tools and topics. (2 Measures) | | | | | | |
| Percent of plans completed in 18 months or less. | | 100% | 100% | 80% | 80% | 85% |
| Cost of consultant services per small area plan completed. | | \$297,447 | \$289,140 | \$300,000 | \$300,000 | \$300,000 |
| 4 - Enhance the District's built environment by promoting high quality development through clarified regulations, mandatory zoning and historic preservation review processes, and technical assistance in planning and design. (8 Measures) | | | | | | |
| Percent of historic property permit applications reviewed over the counter. | | 91.4% | 95.5% | 90% | 90% | 90% |
| Dollar amount of historic homeowner grants issued. | | \$335,912 | \$84,583 | \$180,000 | \$180,000 | \$250,000 |
| Percent of historic landmark designations without owner objection. | | 88.9% | 75% | 85% | 85% | 85% |
| Percent of DC government project reviews concluded with adverse effects resolved by consensus. | | 100% | 100% | 90% | 90% | 90% |
| Percent of Development Revenue reports that meet the expectations of boards/commissions. | | 93.6% | 93.2% | 90% | 92% | 92% |
| Average number of cases reviewed per zoning review staff. | | 36% | 37.6% | 35% | 35% | 35% |
| Average number of cases reviewed per historic preservation staff. | | 878.3 | 797.5 | 600 | 600 | 600 |
| Percent of Planning Unit Developments (PUDs) that exceed minimum requirements to further the Sustainable DC plan including the provision of green roofs or other features to help reduce storm water runoff, electric car charging stations or bike share facilities. | | 83.3% | 100% | 60% | 60% | 60% |
| 5 - 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 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |

| | | | | | | |
|---|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Contracts/Procurement- Contracts lapsed into retroactive status | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Budget- Local funds unspent | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Budget- Federal Funds returned | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Customer Service- Meeting Service Level Agreements | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources- Vacancy Rate | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources- Employee District residency | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources- Employee Onboard Time | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Performance Management- Employee Performance Plan Completion | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | 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.

(EN0) Department of Small and Local Business Development FY 2017 Draft Annual Performance Plan*

Department of Small and Local Business Development 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 | Develop and maintain a streamlined, efficient certification process for businesses wanting to certify with the DC Government. |
| 2 | Assist small businesses with accessing capital. |
| 3 | Connect the CBE and Small Business Community with procurement opportunities within the local, federal and private sector. |
| 4 | Connect small and local businesses to opportunities in the global marketplace. |
| 5 | Extend economic development to District neighborhoods through commercial revitalization initiatives and programs. |
| 6 | 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 - Develop and maintain a streamlined, efficient certification process for businesses wanting to certify with the DC Government (4 Activities) | | |
| Certification | Process CBE applications in an average of 30 business days. | Daily Service |
| Compliance | Review Quarterly Reports and provide feedback District agencies within 30 days. | Daily Service |
| Contracting and Procurement | Provide timely, relevant and accurate data to CBEs by Tracking Procurement Opportunities for CBEs | Daily Service |
| Contracting and Procurement | Focus Local Procurement Power to Support Small Businesses. | Daily Service |
| 2 - Assist small businesses with accessing capital. (1 Activity) | | |
| Capital Acquisition | Effectively utilize Access to Capital Fund. | Daily Service |
| 3 - Connect the CBE and Small Business Community with procurement opportunities within the local, federal and private sector. (4 Activities) | | |

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| Business Development | Target resources to attract, retain and prepare high priority industries to qualify for procurement opportunities. | Daily Service |
| Procurement Tech Assistance Program | Expand Client base to 700 in the DC Procurement Technical Assistance Center (PTAC). | Daily Service |
| Capacity Building | Bolster outreach and training efforts by hosting “Doing Business With... Sessions” with local, federal and private developers. | Daily Service |
| Contracting and Procurement | Devise a “Convene and Connect Strategy” to organize and prepare small businesses to compete new procurement opportunities. | Daily Service |
| 4 - Connect small and local businesses to opportunities in the global marketplace. (1 Activity) | | |
| Trade and Export | Identify, recruit and prepare small businesses to participate in the ExportDC program. | Daily Service |
| 5 - Extend economic development to District neighborhoods through commercial revitalization initiatives and programs. (1 Activity) | | |
| Commercial Clean Teams | Continue to provide support and grant management to Clean Teams and Main Streets. | Daily Service |
| 6 - Create and maintain a highly efficient, transparent and responsive District government. ** (1 Activity) | | |
| Performance Management | Develop a D.C. Scorecard system. | 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 - Develop and maintain a streamlined, efficient certification process for businesses wanting to certify with the DC Government (8 Measures) | | | | | | |
| Number of District agencies monitored for Certified Small Business Enterprise (CSBE) compliance | | 82 | 88 | 88 | 92 | 92 |
| Average # of business days for certification application determinations | | 24 | 30 | 28 | 28 | 25 |
| Number of certification applications processed | | 1,058 | 1,250 | 1,250 | 1,250 | 1,250 |
| Number of spot checks conducted | | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 |

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|---|---|---------------|---------------|---------------|---------------|---------------|
| Number of approved waivers | X | Not available | Not available | Not available | Not available | 250 |
| Number of CBEs receiving DC Government contracts | X | Not available | 399 | Not available | 400 | 450 |
| Number of CBEs awarded contracts over \$250k | X | Not available | 176 | Not available | 200 | 210 |
| Number of CBEs awarded contracts under \$250k | X | Not available | 223 | Not available | 250 | 275 |
| 2 - Assist small businesses with accessing capital. (1 Measure) | | | | | | |
| Number of small businesses receiving microloans | | 20 | 20 | 20 | 20 | 20 |
| 3 - Connect the CBE and Small Business Community with procurement opportunities within the local, federal and private sector. (7 Measures) | | | | | | |
| Number of small business participants in training and education activities | X | 4,367 | 3,400 | 3,300 | 3,500 | 3,500 |
| Number of PTAC clients to close a loan | X | Not available | Not available | Not available | Not available | Not available |
| Number of "Doing Business With Sessions" held | X | Not available | 12 | Not available | 50 | 100 |
| Number of "Convene and Connect" events | X | Not available | Not available | Not available | Not available | 12 |
| Total number of new partnerships | X | Not available | Not available | Not available | Not available | 10 |
| Number of Tech and Innovation Participants | X | Not available | Not available | Not available | Not available | 10 |
| Amount contract awarded to PTAC clients | X | 2,450,012 | 3,480,824 | 3,400,000 | 4,000,000 | 4,000,000 |
| 4 - Connect small and local businesses to opportunities in the global marketplace. (3 Measures) | | | | | | |
| Number of small business trade missions | | 1 | 2 | 2 | 1 | 1 |
| Number of businesses receiving International Market Access (IMA) grants | | 17 | 12 | 18 | 12 | 12 |
| Number of small businesses participating in international business matching activities (exporting activities) | | 15 | 12 | 10 | 12 | 12 |
| 5 - Extend economic development to District neighborhoods through commercial revitalization initiatives and programs. (6 Measures) | | | | | | |
| Amount contract awarded to PTAC clients | | Not available | Not available | Not available | Not available | Not available |

| | | | | | | |
|--|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Number graffiti removed in commercial corridors by Clean Teams | | 2,500 | 1,725 | 2,000 | 2,200 | 2,500 |
| Litters and Recyclables in pounds collected in commercial corridors by | | 1,954,797 | 4,825,699 | 2,000,000 | 2,500,000 | 3,000,000 |
| Number of tree boxes maintained in commercial corridors | | 4,859 | 5,106 | 5,000 | 5,466 | 5,466 |
| Amount of grant dollars disbursed | | 3,816,364 | 3,065,313 | 3,000,000 | 4,000,000 | 4,008,000 |
| Number of hours counseling businesses | X | 55 | 345 | 60 | 400 | 500 |
| 6 - Create and maintain a highly efficient, transparent and responsive District government. | | | | | | |
| ** (10 Measures) | | | | | | |
| Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Contracts/Procurement-Contracts lapsed into retroactive status | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Budget- Local funds unspent | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Budget- Federal Funds returned | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Customer Service-Meeting Service Level Agreements | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources-Vacancy Rate | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources-Employee District residency | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources-Employee Onboard Time | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Performance Management- Employee Performance Plan Completion | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Number of webpage views | | 117,500 | 280,501 | 120,000 | 284,000 | 285,000 |

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.

(CI0) Office of Cable Television, Film, Music and Entertainment FY 2017 Draft Annual Performance Plan*

Office of Cable Television, Film, Music and Entertainment 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 | Provide District residents informative, educational and transparent government programming on the District Council Channel (DCC), the District of Columbia Network (DCN), and the District Knowledge Network (DKN). |
| 2 | Regulate the District of Columbia's cable service providers and enforce federal and District government cable television laws and regulations. |
| 3 | Implement and administrate programs, initiatives, and services in support of the District of Columbia's film, television, music and entertainment economy and labor force. |
| 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 |
|---|---|------------------|
| 1 - Provide District residents informative, educational and transparent government programming on the District Council Channel (DCC), the District of Columbia Network (DCN), and the District Knowledge Network (DKN). (5 Activities) | | |
| Broadcast Operations | Management of the daily content production and broadcast of government, public affairs and educational programming. | Daily Service |
| Originated Programming | The management and broadcast operations of the District of Columbia Network (DCN). | Daily Service |
| Originated Programming | The management and broadcast operations of the District City Council Channel (DCC). | Daily Service |
| Originated Programming | Management and operations of the District Knowledge Network (DKN). | Daily Service |
| Property Management | Manage the broadcast operations and maintenance of the OCTFME broadcast facility. | Daily Service |
| 2 - Regulate the District of Columbia's cable service providers and enforce federal and District government cable television laws and regulations. (2 Activities) | | |

| | | |
|--|---|---------------|
| Customer Service | Provide customer service for District resident customers of cable television services. Respond to customer questions, complaints, and service quality concerns. | Daily Service |
| Franchise Regulation | Negotiate and regulate cable franchise agreements between cable service providers and the District of Columbia. Ensure compliance with the negotiated franchise agreements, and maintain an economic and regulatory environment that promotes competition and consumer protection within the District's cable television industry. | Daily Service |
| 3 - Implement and administrate programs, initiatives, and services in support of the District of Columbia's film, television, music and entertainment economy and labor force. (5 Activities) | | |
| Production Support | Provide media production permitting, production support services, and location assistance for media production within the District of Columbia. Promote the District as a location for media production. | Daily Service |
| Program Rebate | Manage and administrate the District of Columbia Film, Television and Entertainment Rebate Fund (formerly the Film DC Economic Incentive Fund). Strategically leverage the District's media production and infrastructure incentive program to support the growth of a sustainable creative economy and promote employment within the media industry. | Key Project |
| Community Outreach | Support creative economy festivals, special events, and support the programing and initiatives of media professional organizations, schools, youth organizations, and non-profits. | Daily Service |
| Production Support | Provide logistics, production, and broadcasting support for local creative economy, cultural, and public service events and festivals. | Key Project |
| Media Education and Workforce Development | Manage, implement, support media education, creative economy workforce development, internships and training programs for youth and adults in the District of Columbia. | Key Project |
| 4 - Create and maintain a highly efficient, transparent and responsive District government.** (2 Activities) | | |
| Customer Service | Maintain a dynamic, transparent website (and social media strategy) that provides District residents relevant and useful information related to the agency's operations, administration and services. Produce and distribute a monthly agency newsletter. | Daily Service |
| Originated Programming | Provide programming that informs District residents about the operations, services, programs and initiatives managed, maintained and administrated by the District of Columbia government, government agencies, and the District of Columbia City Council. | 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 - Provide District residents informative, educational and transparent government programming on the District Council Channel (DCC), the District of Columbia Network (DCN), and the District Knowledge Network (DKN). (3 Measures) | | | | | | |
| New Programs or Program Specials on DCN | X | Not available | Not available | Not available | Not available | 2 |
| New Programs or Program Specials on DKN | X | Not available | Not available | Not available | Not available | 2 |
| New Programs or Program Specials on DCC | X | Not available | Not available | Not available | Not available | 1 |
| 3 - Implement and administrate programs, initiatives, and services in support of the District of Columbia's film, television, music and entertainment economy and labor force. (6 Measures) | | | | | | |
| Percentage of Rebate Fund Issued to Program Awardees | X | Not available | Not available | Not available | Not available | 90% |
| Clients receiving permits from OCTFME that rank the agency's overall production support service as "satisfactory" or "very satisfactory" | | 99% | 100% | Not available | 99% | 99% |
| Temporary job and training opportunities reported from projects permitted and projects receiving Rebate Fund awards | X | Not available | Not available | Not available | Not available | 2,575 |
| Media Production spending in the District reported from projects permitted and projects receiving Rebate Fund awards | X | Not available | Not available | Not available | Not available | \$12,200,000 |

| | | | | | | |
|---|---|---------------|---------------|---------------|---------------|----|
| Number of local media/creative economy events or programs OCTFME supports, hosts or attends. | X | Not available | Not available | Not available | Not available | 25 |
| Number of media education or media literacy programs or events supported or facilitated by OCTFME | X | Not available | Not available | Not available | Not available | 12 |

4 - 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 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Contracts/Procurement- Contracts lapsed into retroactive status | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Budget- Local funds unspent | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Budget- Federal Funds returned | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Customer Service- Meeting Service Level Agreements | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources- Vacancy Rate | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources- Employee District residency | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources- Employee Onboard Time | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Performance Management- Employee Performance Plan Completion | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | 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.

(BJ0) Office of Zoning FY 2017 Draft Annual Performance Plan*

Office of Zoning 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 | Leverage new and existing technologies to further ensure that the District of Columbia's zoning processes are easily understandable and accessible to the public. |
| 2 | Streamline zoning regulations to enhance efficiency and transparency of zoning processes. |
| 3 | Create a convenient, easy to use, and understandable zoning process through website development, expansive outreach and educational programs for District residents and businesses. |
| 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 |
|---|---|------------------|
| 1 - Leverage new and existing technologies to further ensure that the District of Columbia's zoning processes are easily understandable and accessible to the public. (2 Activities) | | |
| Zoning Services | The Official Zoning Map | Key Project |
| Zoning Services | Interactive Zoning Information System (IZIS) | Key Project |
| 2 - Streamline zoning regulations to enhance efficiency and transparency of zoning processes. (2 Activities) | | |
| Zoning Services | Zoning Regulations of 2016 | Key Project |
| Zoning Services | Effectively process ZC and BZA applications and petitions. | Daily Service |
| 3 - Create a convenient, easy to use, and understandable zoning process through website development, expansive outreach and educational programs for District residents and businesses. (2 Activities) | | |
| Zoning Services | Website development to serve the public with zoning information | Daily Service |
| Zoning Services | Conduct expansive outreach and provide educational programs | 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 |
|--|-----------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| 2 - Streamline zoning regulations to enhance efficiency and transparency of zoning processes. (3 Measures) | | | | | | |
| Percent of zoning certifications completed within 5 business days | | 100% | 97.9% | 90% | 95% | 95% |
| Percent of BZA summary orders issued within 10 business days | | 98% | 99.4% | 90% | 95% | 95% |
| Percent of BZA hearings scheduled within 3 months of application acceptance (excluding recess month) | | 100% | 100% | 90% | 95% | 95% |
| 3 - Create a convenient, easy to use, and understandable zoning process through website development, expansive outreach and educational programs for District residents and businesses. (1 Measure) | | | | | | |
| Percentage of website inquiries responded to within 24 hours | | 97% | 97.7% | 98% | 98% | 98% |
| 4 - 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 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Contracts/Procurement-Contracts lapsed into retroactive status | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Budget- Local funds unspent | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Budget- Federal Funds returned | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Customer Service- Meeting Service Level Agreements | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources-Vacancy Rate | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources-Employee District residency | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources-Employee Onboard Time | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |

| | | | | | | |
|--|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Performance Management- Employee Performance Plan Completion | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | 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.

(DB0) Department of Housing and Community Development FY 2017 Draft Annual Performance Plan*

Department of Housing and Community Development 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 | Increase new affordable housing production opportunities. |
| 2 | Preserve existing affordable housing stock. |
| 3 | Promote community development activities. |
| 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 |
|---|--|------------------|
| 1 - Increase New Affordable Housing Production Opportunities. (3 Activities) | | |
| Affordable Housing Project Financing | DHCD's Development Finance Division provides funding for the development of rental, homeownership and community facility projects that serve DC neighborhoods. As both the creation and preservation of affordable housing units are important to DHCD, DFD plays a prominent role in helping the agency achieve its annual affordable housing production goals. | Daily Service |
| Inclusionary Zoning Program | Inclusionary Zoning requires that a certain percentage of units in a new development or a substantial rehabilitation that expands an existing building set aside affordable units in exchange for a bonus density. The Housing Regulation Administration Division at DHCD administers the Inclusionary Zoning program, including developer compliance, holding lotteries for District residents to occupy units, and general program policy development. | Daily Service |
| Neighborhood Based Activities | The Home Purchase Assistance (HPAP) program, Employer Assisted Housing Program (EAHP) and the Negotiated Employer Assisted Housing Program (NEAHP) provides interest-free loans and closing cost assistance to qualified applicants to purchase single family houses, condominiums, or cooperative units. The loan amount is based on a combination of factors, including; income, household size, and the amount of assets that each applicant must commit towards a property's purchase. | Daily Service |

| | | |
|---|---|---------------|
| 2 - Preserve Existing Affordable Housing Stock. (2 Activities) | | |
| Rental Conversion and Sales Division | The Rental Conversion and Sale Division at DHCD administers the Rental Housing Conversion and Sale Act of 1980 and the Condominium Act of 1976. Through the Conversion Act, District tenants have the opportunity to purchase rights, tenant first rights of refusal, receipt of offer of sale notices, notices of transfer and the conversion of property to cooperatives or condominiums. The Condominium Act regulates condominium formation and registration of condominium units before a developer may offer units to interested buyers, including administration of the Structure Defect Warranty Claim Program. | Daily Service |
| Neighborhood Based Activities | Single Family Residential Rehabilitation (SFRRP) administers loans and/or grants for home repairs to alleviate DC building code violations and assists homeowners in repairing physical threats to health and safety, and modify and/or eliminate barriers to accessibility for persons with mobility or other physical impairments. The Lead Safe Washington (LSW) Program provides grant funds for the identification and control of lead-based paint hazards. LSW provides funds to reduce lead-based paint hazards in eligible single and multi-family properties. | Daily Service |
| 3 - Promote community development activities. (4 Activities) | | |
| Community Development | Grantee organizations provide technical assistance, support and training to small and retail businesses focusing on neglected commercial corridors in low and moderate income areas in the District of Columbia. The neighborhood areas where grantees currently operate include, but are not limited to: Anacostia, Congress Heights, Columbia Heights, Adams Morgan, Mount Pleasant, Georgia Avenue, Petworth, Rhode Island Avenue NE, and Deanwood/Marshall Heights. | Daily Service |
| Property Management | The Property Acquisition and Disposition Division (PADD) stabilizes neighborhoods by decreasing the number of vacant and abandoned residential properties in the District and transforming vacant and/or abandoned properties into productive use. | Daily Service |
| Housing Resource Center | The DHCD Housing Resource Center is open Monday – Friday from 8:30 am – 3:30 pm for residents to obtain information about affordable housing options, attend events, and use computers to access DCHousingSearch.org, a free listing service that provides easy access to information about housing opportunities within the District of Columbia. | Daily Service |
| Neighborhood Based Activities | Residential and Community Services works through Community Based Organizations (CBO) to provide comprehensive housing counseling services and other community economic development activities. | Daily Service |
| 4 - Create and maintain a highly efficient, transparent and responsive District government.** (3 Activities) | | |
| Housing Regulation Oversight | The Housing Regulation Administration (HRA) administers residential housing regulations relating to condominium and cooperative conversions, rent adjustment procedures, licensing and other related matters. It is composed of two divisions, the Rental Accommodation Division (RAD) and the Rental Conversion and Sales Division (CASD), and manages the DHCD Housing Resource Center. | Daily Service |

| | | |
|--------------------------------|---|---------------|
| Program Monitoring | The Office of Program Monitoring (OPM) conducts oversight and reviews of DHCD projects and funding recipients. Its core functions include contract compliance, quality assurance to ensure compliance with federal and local regulations, and affordability covenant compliance to ensure project maintains compliance throughout the duration of the projects period of affordability. | Daily Service |
| Portfolio and Asset Management | The Portfolio and Asset Management Division (PMD) manages the allocation of Low Income Housing Tax Credits (LIHTC) and provides portfolio management oversight to outstanding loans in the division. The division monitors the status of existing loans to ensure compliance with loan covenants and collections of loans that are due and conducts the reviews of the risks and relationships of potential borrowers to protect the Department's assets. | 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 - Increase New Affordable Housing Production Opportunities. (2 Measures) | | | | | | |
| Number of new construction affordable rental housing units funded | X | 376 | 382 | Not available | Not available | 500 |
| Number of new affordable homeownership units funded (new construction/Homebuyer loans) | X | 243 | 139 | Not available | Not available | 250 |
| 2 - Preserve Existing Affordable Housing Stock. (2 Measures) | | | | | | |
| Number of affordable rental housing units preserved through DHCD funding | | 195 | 816 | 1,005 | 1,005 | 780 |
| Number of affordable homeownership units rehabbed | X | 98 | 160 | Not available | Not available | 100 |
| 3 - Promote community development activities. (4 Measures) | | | | | | |
| Number of storefront facades improved | | 26 | 36 | 40 | 40 | 40 |
| Number of capacity-building workshops given | X | Not available | Not available | Not available | Not available | 200 |

| | | | | | | |
|--|--|---------------|---------------|----|----|----|
| Number of properties disposed that were developed by DHCD (Turn-Key) | | Not available | Not available | 12 | 3 | 2 |
| Number of Section 3 Jobs Created | | 23 | 24 | 25 | 25 | 25 |

4 - Create and maintain a highly efficient, transparent and responsive District government.
(21 Measures)**

| | | | | | | |
|---|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Percentage of loans at least one year old in good standing | X | Not available | Not available | Not available | Not available | 92% |
| Percentage of hardship petitions processed within stated timelines | X | Not available | Not available | Not available | Not available | 100% |
| Average number of calendar days for compliance review | | Not available | 30 | 50 | 50 | 45 |
| Percentage of required Asset Management site visits completed | X | Not available | Not available | Not available | Not available | 100% |
| Percentage of IZ lotteries held in 17 days or less after receiving a notice of availability | | 100% | 67% | 95% | 95% | 100% |
| Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Contracts/Procurement- Contracts lapsed into retroactive status | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Budget- Local funds unspent | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Budget- Federal Funds returned | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Customer Service- Meeting Service Level Agreements | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources- Vacancy Rate | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources- Employee District residency | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources- Employee Onboard Time | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Performance Management- Employee Performance Plan Completion | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |

| | | | | | | |
|---|---|---------------|---------------|---------------|---------------|-----|
| Average number of months sites needing assembly are in DHCD's portfolio | X | Not available | Not available | Not available | Not available | 60 |
| Average number of months single sites are in DHCD's portfolio | X | Not available | Not available | Not available | Not available | 24 |
| Percentage of development finance projects that close within 9 months of selection | X | Not available | Not available | Not available | Not available | 80% |
| Percentage of Single Family Rehabilitation/Lead Safe Washington projects that start construction within 6 months after application approval | X | Not available | Not available | Not available | Not available | 80% |
| Percentage of HPAP loans that close within 45 days after sales contract approval | X | Not available | Not available | Not available | Not available | 80% |
| Percentage of HPAP loans subordinated within 45 days upon receipt of a complete subordination package | X | Not available | Not available | Not available | Not available | 80% |
| Percentage of Storefront Facade projects that complete within 10 weeks after pre- construction approval | X | Not available | Not available | Not available | Not available | 80% |

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.

(CF0) Department of Employment Services FY 2017 Draft Annual Performance Plan*

Department of Employment 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 | Provide high quality training programs for adults and youth that are business driven and lead to an industry-recognized credential to improve employment outcomes for District residents. |
| 2 | Improve integration and coordination with District government agencies to reduce duplication of services, improve customer service, and increase employment and job retention for the District's most vulnerable residents; e.g., people experiencing homelessness, receiving TANF benefits, Returning Citizens, and those residing in Police Service Areas with high crime rates. |
| 3 | Improve the efficiency, integrity, and performance of unemployment compensation benefits and unemployment tax services provided to claimants and District employers. |
| 4 | Provide a more efficient and effective system to prevent workers from exposure to unsafe working environments and from falling beneath an unacceptable income level at times of unemployment due to injury or illness. |
| 5 | Improve employment or placement of District residents in government assisted projects, while enhancing the enforcement of said efforts via monitoring of existing First Source Agreements. |
| 6 | 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 - Provide high quality training programs for adults and youth that are business driven and lead to an industry-recognized credential to improve employment outcomes for District residents. (1 Activity) | | |
| Local Adult Training | Workforce Development Training Programs: connecting residents 18 years of age or older to Workforce Development Training Programs. | Daily Service |

| | | |
|--|--|---------------|
| 2 - Improve integration and coordination with District government agencies to reduce duplication of services, improve customer service, and increase employment and job retention for the District's most vulnerable residents; e.g., people experiencing homelessness, receiving TANF benefits, Returning Citizens, and those residing in Police Service Areas with high crime rates. (2 Activities) | | |
| Local Adult Training | Workforce Development Training Programs: connecting residents 18 years of age or older to Workforce Development Training Programs. | Daily Service |
| One-Stop Operations | Job Centers: providing job seekers with a number of employment opportunities. Each center provides career counseling, resume assistance, job placement, vocational training, access to online services, information about local and national labor markets, and unemployment insurance. | Key Project |
| 3 - Improve the efficiency, integrity, and performance of unemployment compensation benefits and unemployment tax services provided to claimants and District employers. (1 Activity) | | |
| Benefits | Unemployment Benefits: providing temporary weekly benefits to workers who become unemployed due to no fault of their own. | Daily Service |
| 4 - Provide a more efficient and effective system to prevent workers from exposure to unsafe working environments and from falling beneath an unacceptable income level at times of unemployment due to injury or illness. (1 Activity) | | |
| OAH: Administrative Hearings Division | Hearings & Adjudication: Conducts formal administrative workers' compensation hearings for private and public sector employees and employers in the District. | Daily Service |
| 5 - Improve employment or placement of District residents in government assisted projects, while enhancing the enforcement of said efforts via monitoring of existing First Source Agreements. (2 Activities) | | |
| First Source | First Source Management, Monitoring, and Enforcement: managing and monitoring First Source Employment Agreements as well as handles all reporting regarding the agreements specified in the "First Source Employment Agreement Act"; e.g. the regular reports sent to the Council of the District of Columbia. | Daily Service |
| Employer Services | Business Services: Managing employer relationships, connecting them to the American Job Centers, and brokers products and services provided by DOES. | Key Project |
| 6 - Create and maintain a highly efficient, transparent and responsive District government. (2 Activities) | | |
| Local Adult Training | Workforce Development Training Programs: connecting residents 18 years of age or older to Workforce Development Training Programs. | Daily Service |
| Training and Employee Development | Staff Professional Development: providing opportunities for staff to enhance and develop skill-sets to improve efficiency and customer service. | Key Project |

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 - Provide high quality training programs for adults and youth that are business driven and lead to an industry-recognized credential to improve employment outcomes for District residents. (10 Measures) | | | | | | |
| Percentage of adult participants completing adult workforce development training programs. | | Not available | 74% | Not available | 75% | 75% |
| Percent of adult participants employed after receiving intensive services and completing a training program. | X | Not available | Not available | Not available | Not available | 62% |
| Percentage of youth employed after receiving intensive services and completing a training | X | Not available | Not available | Not available | Not available | 35% |
| Percentage of residents with disabilities employed after receiving vocational rehabilitation. | X | Not available | Not available | Not available | Not available | 45% |
| Percentage of residents who are hard-to-hire, unemployed for 12 months or more, employed after receiving intensive and/or core services. | X | Not available | Not available | Not available | Not available | 62% |
| Median quarterly earnings of adult participants employed after receiving intensive services and completing a training program. | X | Not available | Not available | Not available | Not available | \$5,130 |
| Median quarterly earnings of youth participants employed after receiving intensive services and completing a training | X | Not available | Not available | Not available | Not available | \$1,586 |
| Median quarterly earnings of participants with disabilities employed after receiving intensive services and completing a training program. | X | Not available | Not available | Not available | Not available | \$4,685 |
| Percent of adult participants who attain a credential after receiving intensive services and completing a training program. | X | Not available | Not available | Not available | Not available | 54% |

| | | | | | | |
|---|---|---------------|---------------|---------------|---------------|-------|
| Percent of youth participants who attain a credential after receiving intensive services and completing a training program | X | Not available | Not available | Not available | Not available | 33.6% |
| 2 - Improve integration and coordination with District government agencies to reduce duplication of services, improve customer service, and increase employment and job retention for the District's most vulnerable residents; e.g., people experiencing homelessness, receiving TANF benefits, Returning Citizens, and those residing in Police Service Areas with high crime rates. (1 Measure) | | | | | | |
| Time-frame to access training from registration in WIOA. | X | Not available | Not available | Not available | Not available | 14 |
| 3 - Improve the efficiency, integrity, and performance of unemployment compensation benefits and unemployment tax services provided to claimants and District employers. (2 Measures) | | | | | | |
| Percent of all first unemployment insurance payments made to eligible claimants within 14 days of the first compensable week-ending date. | | 67% | 81.59% | 87% | 87% | 87% |
| Percent of new unemployment insurance status determinations made within 90 days of the ending date of the first quarter of liability. | | 79.2% | 75.98% | 70% | 70% | 70% |
| 4 - Provide a more efficient and effective system to prevent workers from exposure to unsafe working environments and from falling beneath an unacceptable income level at times of unemployment due to injury or illness. (3 Measures) | | | | | | |
| Percent of back wages collected from employers on valid wage and hour complaints | | 100% | 97% | 97% | 97% | 97% |
| Percent of workers compensation formal hearings finalized within 120 working days. | | 77.9% | 80% | 80% | 80% | 80% |
| State ranking per premium rate to secure workers' compensation coverage in the District of Columbia. | | Not available | 51 | 51 | 51 | 51 |
| 5 - Improve employment or placement of District residents in government assisted projects, while enhancing the enforcement of said efforts via monitoring of existing First Source Agreements. (2 Measures) | | | | | | |
| Percent of DC Residents filling new available positions. | | 27% | Not available | 28% | 30% | 30% |
| Number of First Source Agreements executed. | X | Not available | Not available | Not available | Not available | 100 |
| 6 - 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 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Contracts/Procurement- Contracts lapsed into retroactive status | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Budget- Local funds unspent | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Budget- Federal Funds returned | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Customer Service- Overall Customer Service Satisfaction | X | Not available | Not available | Not available | Not available | 75 |
| Human Resources- Vacancy Rate | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources- Employee District residency | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources- Employee Onboard Time | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Performance Management- Employee Performance Plan Completion | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | 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.

(DA0) Real Property Tax Appeals Commission FY 2017 Draft Annual Performance Plan*

Real Property Tax Appeals Commission 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 | Process and render decisions within the statutory deadlines on all appeals heard by the Commission. |
| 2 | Enhance Commissioners' knowledge of various methods of real property valuation through use of market research and data gathering activities and required continued education and training. |
| 3 | Create and maintain a fair and transparent hearing process. |
| 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 |
|--|---|------------------|
| 1 - Process and render decisions within the statutory deadlines on all appeals heard by the Commission. (1 Activity) | | |
| Appeals Process | The Commission has statutory mandates that govern the timeframes for issuing decisions on residential and commercial appeals. | Daily Service |
| 2 - Enhance Commissioners' knowledge of various methods of real property valuation through use of market research and data gathering activities and required continued education and training. (2 Activities) | | |
| Training and Employee Development | Continuing Professional Education | Daily Service |
| Commission Operations | Commissioners will perform market research and data gathering on at least 6 Assessment Neighborhoods. | Daily Service |
| 3 - Create and maintain a fair and transparent hearing process. (2 Activities) | | |
| Commission Outreach | The Commission will conduct exit surveys to solicit feedback from the public. | Daily Service |
| Outreach Education | The Commission will provide information workshops on the appeals process. | 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 - Process and render decisions within the statutory deadlines on all appeals heard by the Commission. (3 Measures) | | | | | | |
| Percent of residential decisions issued within 30 days | | 74.7% | 84.7% | 100% | 100% | 100% |
| Percentage of decisions for commercial appeals issued within 80 days of the hearing | | 95.374% | 97.6% | 100% | 100% | 100% |
| Percentage of decisions completed by February 1 | | 100% | 99.1% | 100% | 100% | 100% |
| 2 - Enhance Commissioners' knowledge of various methods of real property valuation through use of market research and data gathering activities and required continued education and training. (2 Measures) | | | | | | |
| Number of market research analysis performed on neighborhoods in the fiscal year. | X | Not available | Not available | Not available | 6 | 6 |
| Percent of Commissioners who completed a minimum of 12 continuing education/training hours. | X | Not available | Not available | Not available | 100% | 100% |
| 3 - Create and maintain a fair and transparent hearing process. (2 Measures) | | | | | | |
| Percentage of customer satisfaction surveys with rating of at least "Agree" regarding the level of fairness of the hearing process. | X | Not available | Not available | Not available | Not available | 85% |
| Number of Public Information Sessions on the Tax Appeal Process | X | Not available | Not available | Not available | Not available | 4 |
| 4 - 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 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |

| | | | | | | |
|---|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Contracts/Procurement- Contracts lapsed into retroactive status | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Budget- Local funds unspent | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Budget- Federal Funds returned | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Customer Service- Meeting Service Level Agreements | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources- Vacancy Rate | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources- Employee District residency | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources- Employee Onboard Time | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Performance Management- Employee Performance Plan Completion | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | 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.

(CR0) Department of Consumer and Regulatory Affairs FY 2017 Draft Annual Performance Plan*

Department of Consumer and Regulatory 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 | Provide timely and efficient business processes to promote and improve the progression and development of the District. |
| 2 | Provide accurate, thorough and efficient plan reviews within the specified timeframes to effectively issue permits to the residents and project developers of the District of Columbia |
| 3 | Provide effective enforcement of vacant and blighted surveying, and the notice of violation and fining process, to allow for additional options for affordable housing. |
| 4 | Provide timely and efficient Residential, Commercial, and Illegal construction inspections to improve the safety and progression of the District of Columbia. |
| 5 | 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 - Provide timely and efficient business processes to promote and improve the progression and development of the District. (6 Activities) | | |
| Business Service Center | Issues and renews business licenses. | Daily Service |
| Corporation Division | The vehicle for which residents can create and register corporate entities. | Daily Service |
| Occupational and Professional Licensing | Responsible for issuing and testing for professional and occupational licensing. | Daily Service |
| Regulatory Investigations | Investigates district businesses upon their creation and renewal. Also investigates businesses to ensure compliance with applicable regulations. | Daily Service |
| Business Service Center | Issues and provides approvals for special events held on public spaces. | Daily Service |
| Weights and Measures | Conducts onsite visits to test weighing devices and register them if they meet our standards. | Daily Service |

| | | |
|--|--|---------------|
| 2 - Provide accurate, thorough and efficient plan reviews within the specified timeframes to effectively issue permits to the residents and project developers of the District of Columbia (4 Activities) | | |
| Permits | Issues permits for the following areas: Building, supplemental, post card, home occupational and certificate of occupancy permits. | Daily Service |
| Plan Review | Reviews plans and blueprints submitted for permit issuance. | Daily Service |
| Surveyor | Maintains and issues land survey plats and land records in the District. | Daily Service |
| Permits | Issues new addresses for new construction, or change addresses for existing structures. | Daily Service |
| 3 - Provide effective enforcement of vacant and blighted surveying, and the notice of violation and fining process, to allow for additional options for affordable housing. (5 Activities) | | |
| Vacant Property | Responsible for the registration, maintenance and tracking of all non-government buildings and structures in the District. | Daily Service |
| Property Management | Manages the Board of Condemnation for Insanitary Buildings. | Daily Service |
| Property Management | Processes civil infractions through the hearing, and responsible for collecting fines. | Daily Service |
| Scheduling & Enforcement Unit | Coordinates the abatement of properties and structures with code violations. | Daily Service |
| Property Management | Places liens on properties with outstanding fines/fees through the special assessment process. | Daily Service |
| 4 - Provide timely and efficient Residential, Commercial, and Illegal construction inspections to improve the safety and progression of the District of Columbia. (5 Activities) | | |
| Construction Compliance | Inspecting construction sites for code compliance and proper permits. | Daily Service |
| Residential Inspections | Housing Inspections Program ensures habitable housing by answering tenant's requests for residential inspections. | Daily Service |
| Residential Inspections | Proactively inspect residential apartment units for code compliance, to prevent hazards or harsh living conditions for tenants. | Daily Service |
| Construction Compliance | Responsible for inspecting and approving boilers approving boilers and elevators across properties in the District. | Daily Service |
| Construction Compliance | Third Party Inspections are conducted to ensure quality inspections are being performed by third party inspection agencies. | 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 - Provide timely and efficient business processes to promote and improve the progression and development of the District. (9 Measures) | | | | | | |
| Percentage of Business licenses issued within 1 business day | X | Not available | Not available | Not available | Not available | 40% |
| Percentage of Small Business Resource Center (SBRC) customers prepared to start a business, who receive a business license | X | Not available | Not available | Not available | Not available | 100% |
| Percentage increase of licenses renewed for businesses | X | Not available | Not available | Not available | Not available | 30% |
| Percentage decrease in businesses operating illegally | X | Not available | Not available | Not available | Not available | 10% |
| Percentage of business licenses renewed within 1 business day | X | Not available | Not available | Not available | Not available | 40% |
| Percentage of completed special event applications processed within 1 business day | X | Not available | Not available | Not available | Not available | 100% |
| Percentage of Corporate Registrations processed within 1 business day (walk-in customers) | X | Not available | Not available | Not available | Not available | 80% |
| Percentage of Professional Licensing issued within 30 business days | X | Not available | Not available | Not available | Not available | 80% |
| Percentage of pre- license investigations conducted by regulatory investigations within 5 business days | | 100% | 101.4% | 100% | 100% | 100% |
| 2 - Provide accurate, thorough and efficient plan reviews within the specified timeframes to effectively issue permits to the residents and project developers of the District of Columbia (2 Measures) | | | | | | |
| Percentage of electronic applications (Project Dox) completed within 30 days | | Not available | 100% | 100% | 100% | 100% |
| Percentage of walk-through applications reduced | X | Not available | Not available | Not available | Not available | 10% |
| 3 - Provide effective enforcement of vacant and blighted surveying, and the notice of violation and fining process, to allow for additional options for affordable housing. (3 Measures) | | | | | | |
| Percentage of vacant/blighted referrals scheduled within 2 business days | X | Not available | Not available | Not available | Not available | 80% |

| | | | | | | |
|---|---|---------------|---------------|---------------|---------------|-----|
| Percentage of vacant/blighted referrals surveyed within 5 business days | X | Not available | Not available | Not available | Not available | 80% |
| Percentage of Vacant properties reduced | X | Not available | Not available | Not available | Not available | 20% |

4 - Provide timely and efficient Residential, Commercial, and Illegal construction inspections to improve the safety and progression of the District of Columbia. (4 Measures)

| | | | | | | |
|--|---|---------------|---------------|---------------|---------------|-----|
| Percentage of inspection requests scheduled within 2 days | X | Not available | Not available | Not available | Not available | 75% |
| Percentage of initial inspections completed within 7 business days (Residential, proactive, commercial, illegal) | X | Not available | Not available | Not available | Not available | 75% |
| Percentage of inspections resulted (with NOV or inspection reports) within 30 days | X | Not available | Not available | Not available | Not available | 75% |
| Percentage of abatement within 5 business days, after the Notice of Infraction is issued | X | Not available | Not available | Not available | Not available | 50% |

5 - 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 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Contracts/Procurement- Contracts lapsed into retroactive status | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Budget- Local funds unspent | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Budget- Federal Funds returned | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Customer Service- Meeting Service Level Agreements | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources- Vacancy Rate | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources- Employee District residency | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources- Employee Onboard Time | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |

| | | | | | | |
|--|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Performance Management- Employee Performance Plan Completion | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | 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.

(CQ0) Office of the Tenant Advocate FY 2017 Draft Annual Performance Plan*

Office of the Tenant Advocate 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 | Provide an active education and outreach program. |
| 2 | Vigorously advocate changes in laws and rules impacting rental housing. |
| 3 | Provide effective legal guidance or representation to tenant clients. |
| 4 | Provide prompt emergency housing assistance to tenants displaced by natural disaster or administrative governmental action. |
| 5 | 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 - Provide an active education and outreach program. (1 Activity) | | |
| OTA Educational Institute and Community Outreach | Speak before community regarding tenant rights and responsibilities. | Daily Service |
| 2 - Vigorously advocate changes in laws and rules impacting rental housing. (1 Activity) | | |
| Policy Advocacy Program | Create a District policy, with implementation strategies, for the preservation of affordable housing throughout the District. | Key Project |
| 3 - Provide effective legal guidance or representation to tenant clients. (2 Activities) | | |
| Case Management Administration | Provide effective guidance to tenant clients who do not qualify for direct OTA representation. | Daily Service |
| In-House Legal Presentation | Provide effective legal representation to clients with public interest legal issues requiring direct legal representation. | Daily Service |
| 4 - Provide prompt emergency housing assistance to tenants displaced by natural disaster or administrative governmental action. (1 Activity) | | |

| | | |
|---|---|---------------|
| Emergency Housing | Provide prompt emergency housing assistance to tenants displaced by natural disaster or administrative governmental action. | Daily Service |
| 5 - Create and maintain a highly efficient, transparent and responsive District government.** (2 Activities) | | |
| Policy Advocacy Program | Coordinate with other government agencies in the development of a user-friendly, internet-accessible, searchable rent control database. | Key Project |
| Performance Management | Retool existing OTA programs to better meet the needs of a changing District tenant demographic over the next five years. | Key Project |

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 |
|--|-----------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| 3 - Provide effective legal guidance or representation to tenant clients. (1 Measure) | | | | | | |
| Percent of tenant intake cases resolved | | 100% | 100% | 89% | 90% | 90% |
| 4 - Provide prompt emergency housing assistance to tenants displaced by natural disaster or administrative governmental action. (1 Measure) | | | | | | |
| Percent of tenants eligible for housing assistance for whom OTA made emergency housing available within 24 hours, if funding was available | | 100% | 100% | 90% | 90% | 90% |
| 5 - 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 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Contracts/Procurement- Contracts lapsed into retroactive status | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Budget- Local funds unspent | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Budget- Federal Funds returned | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |

| | | | | | | |
|---|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Customer Service- Meeting Service Level Agreements | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources- Vacancy Rate | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources- Employee District residency | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources- Employee Onboard Time | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Performance Management- Employee Performance Completion | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | 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.

(BX0) Commission on the Arts and Humanities FY 2017 Draft Annual Performance Plan*

Commission on the Arts and Humanities 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 | GRANTMAKING - Provide investments through grantmaking that strengthen the District's creative sector of nonprofits arts and cultural organizations and individual artists to stimulate a thriving creative economy. |
| 2 | ARTS EDUCATION - Promote systemic improvement in pre-K – 12 arts education through arts integration, arts experience, and arts learning utilizing a collective impact approach, aligning the mutual efforts of the numerous stakeholders in the educational ecosystem. |
| 3 | POLICY LEADERSHIP - Establish policy and program initiatives that will further promote arts and cultural development of the District while acting as a convener within the arts and humanities community to leverage the myriad ways in which the District government intersects with the interests of the arts, cultural and creative sectors. |
| 4 | BUILDING COMMUNITY - Promote inclusiveness and a sense of belonging to neighborhoods while bringing diverse peoples together through the arts, utilizing creative placemaking to improve the vibrancy of place, by building community as a means of improving quality of life. |
| 5 | PUBLIC ART - Establish and maintain artworks that are bold and befitting of a world-class city, while remaining grounded in the tradition of supporting local artists and enriching District neighborhoods. |
| 6 | 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 - GRANTMAKING - Provide investments through grantmaking that strengthen the District's creative sector of nonprofits arts and cultural organizations and individual artists to stimulate a thriving creative economy. (2 Activities) | | |
| Legislative and Grants Management | Supporting Artists and the Creative Economy | Daily Service |

| | | |
|---|--|---------------|
| CUSTOMER SERVICE | Supporting Artists and the Creative Economy | Daily Service |
| 2 - ARTS EDUCATION - Promote systemic improvement in pre-K – 12 arts education through arts integration, arts experience, and arts learning utilizing a collective impact approach, aligning the mutual efforts of the numerous stakeholders in the educational ecosystem. (2 Activities) | | |
| Arts Learning for Youth | Arts Integration. Arts Experiences. Arts Learning. | Daily Service |
| Lifelong Learning | Arts Integration. Arts Experiences. Arts Learning. | Daily Service |
| 3 - POLICY LEADERSHIP - Establish policy and program initiatives that will further promote arts and cultural development of the District while acting as a convener within the arts and humanities community to leverage the myriad ways in which the District government intersects with the interests of the arts, cultural and creative sectors. (2 Activities) | | |
| Legislative and Grants Management | Partnerships. Lincoln Theatre. Arts-friendly Policy Development. | Key Project |
| Property Management | Partnerships. Lincoln Theatre. Arts-friendly Policy Development. | Key Project |
| 4 - BUILDING COMMUNITY - Promote inclusiveness and a sense of belonging to neighborhoods while bringing diverse peoples together through the arts, utilizing creative placemaking to improve the vibrancy of place, by building community as a means of improving quality of life. (1 Activity) | | |
| Arts Building Communities | Placemaking. Incentives. Signature Festival. | Key Project |
| 5 - PUBLIC ART - Establish and maintain artworks that are bold and befitting of a world-class city, while remaining grounded in the tradition of supporting local artists and enriching District neighborhoods. (2 Activities) | | |
| Neighborhood and Public Art | Public Art. MuralsDC. Art Bank. | Daily Service |
| Arts Building Communities | Public Art. MuralsDC. Art Bank. | Daily Service |
| 6 - Create and maintain a highly efficient, transparent and responsive District government.** (1 Activity) | | |
| Customer Service | Inclusion. Diversity & Equity. Access. | 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 - GRANTMAKING - Provide investments through grantmaking that strengthen the District's creative sector of nonprofits arts and cultural organizations and individual artists to stimulate a thriving creative economy. (3 Measures) | | | | | | |
| Percent of Grants to New Applicants | | Not available | Not available | Not available | 10% | 12% |
| Amount of Grant Dollars Requested | | Not available | Not available | Not available | \$30,000,000 | \$31,050,000 |
| Percent of Grant Payments Processes Within Six to Eight Weeks | | Not available | Not available | Not available | 70% | 98% |
| 2 - ARTS EDUCATION - Promote systemic improvement in pre-K – 12 arts education through arts integration, arts experience, and arts learning utilizing a collective impact approach, aligning the mutual efforts of the numerous stakeholders in the educational ecosystem. (2 Measures) | | | | | | |
| Number of Arts Exposure Opportunities for Students in DC Schools (fields trips and guest artist interaction) | X | Not available | Not available | Not available | 30,306 | 31,000 |
| Number of Arts Educators (DC Teachers and Teaching Artists) Engaged in CAH Supported Professional Development Practices, Trainings, or Workshop | X | Not available | Not available | Not available | 50 | 60 |
| 3 - POLICY LEADERSHIP - Establish policy and program initiatives that will further promote arts and cultural development of the District while acting as a convener within the arts and humanities community to leverage the myriad ways in which the District government intersects with the interests of the arts, cultural and creative sectors. (2 Measures) | | | | | | |
| Dollars invested from non-District Government Sources Per \$1 Investment by CAH | | Not available | Not available | Not available | \$9.23 | \$10.12 |
| Per Capita Spending on the Arts in the District | | Not available | Not available | Not available | \$25.22 | \$26.25 |
| 4 - BUILDING COMMUNITY - Promote inclusiveness and a sense of belonging to neighborhoods while bringing diverse peoples together through the arts, utilizing creative placemaking to improve the vibrancy of place, by building community as a means of improving quality of life. (1 Measure) | | | | | | |
| Number of Visitors Draw to the Signature Festival and Events by CAH | X | Not available | Not available | Not available | 10,000 | 15,000 |
| 5 - PUBLIC ART - Establish and maintain artworks that are bold and befitting of a world-class city, while remaining grounded in the tradition of supporting local artists and enriching District neighborhoods. (2 Measures) | | | | | | |
| Public Art Projects Completed Within Projected Timeframe | X | Not available | Not available | Not available | 25 | 17 |

| | | | | | | |
|---|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Number of Works Acquired into the Art Bank Collection to be Held in the Public Trust | X | Not available | Not available | Not available | 25 | 50 |
| 6 - 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 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Contracts/Procurement-Contracts lapsed into retroactive status | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Budget- Local funds unspent | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Budget- Federal Funds returned | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Customer Service- Meeting Service Level Agreements | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources-Vacancy Rate | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources-Employee District residency | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources-Employee Onboard Time | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Performance Management-Employee Performance Plan Completion | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | 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.

(LQ0) Alcoholic Beverage Regulation Administration FY 2017 Draft Annual Performance Plan*

Alcoholic Beverage Regulation Administration 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 | Educate licensees on the District's alcoholic beverage laws and regulations. |
| 2 | Ensure that licensed establishments are in compliance with the ABC laws and regulations. |
| 3 | Engage in community outreach regarding the licensing process. |
| 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 |
|--|--|------------------|
| 1 - Educate licensees on the District's alcoholic beverage laws and regulations. (2 Activities) | | |
| Licensing | Conduct new licensee orientation classes. | Daily Service |
| Licensing | Conduct Books and Records compliance courses. | Daily Service |
| 2 - Ensure that licensed establishments are in compliance with the ABC laws and regulations. (1 Activity) | | |
| Investigations | Conduct a minimum of two regulatory inspections or investigations at each licensed establishment. | Daily Service |
| 3 - Engage in community outreach regarding the licensing process. (2 Activities) | | |
| Communications | Engage in proactive community outreach regarding the Calendar Year 2016 Holiday Extension of Hours licensing process. | Daily Service |
| Licensing | Provide written notice to on-premises licensees regarding the Holiday Extension of Hours licensing process for calendar year 2016. | 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- Educate licensees on the District's alcoholic beverage laws and regulations | | | | | | |
| Number of licensees and members of the public that received training from the Agency | X | Not available | Not available | Not available | Not available | 100 |
| 2 - Ensure that licensed establishments are in compliance with the ABC laws and regulations. (7 Measures) | | | | | | |
| Number of establishments inspected to ensure compliance with underage drinking laws | | 889 | 908 | 700 | 700 | 700 |
| Number of inspections, investigations, and monitoring activities | | 10,200 | 10,437 | 7,000 | 7,000 | 7,000 |
| Amount of revenue generated by licenses and permits | | \$5,178,664 | \$4,900,000 | \$3,700,000 | \$3,700,000 | \$3,700,000 |
| Amount of revenue generated by fines | | \$469,800 | \$601,725 | \$290,000 | \$290,000 | \$290,000 |
| Total number of citations issued | | 524 | 653 | 250 | 250 | 250 |
| Percentage of one-day and substantial change permits issued within 15 days or less | | 98.4% | 100% | 90% | 90% | 90% |
| 3 - Engage in community outreach regarding the licensing process. | | | | | | |
| Number of community meetings attended to educate the community regarding the licensing process | X | Not available | Not available | Not available | Not available | 20 |
| 4 - Create and maintain a highly efficient, transparent and responsive District government.** (10 Measures) | | | | | | |
| Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |

| | | | | | | |
|---|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Contracts/Procurement- Contracts lapsed into retroactive status | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Budget- Local funds unspent | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Budget- Federal Funds returned | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Customer Service- Meeting Service Level Agreements | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources- Vacancy Rate | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources- Employee District residency | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources- Employee Onboard Time | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Performance Management- Employee Performance Plan Completion | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | 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.

(DH0) Public Service Commission FY 2017 Draft Annual Performance Plan*

Public Service Commission 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 Safe, Reliable and Quality Electric Gas and Local Telecommunications Services. |
| 2 | Foster Fair and Open Competition among Service Providers. |
| 3 | Educate Consumers and Inform the Public. |
| 4 | Motivate Customer and Results-Oriented Employees. |
| 5 | 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 - Ensure Safe, Reliable and Quality Electric Gas and Local Telecommunications Services (7 Activities) | | |
| Pipeline Safety | Pipeline Inspections | Daily Service |
| One Call inspections | One Call Inspections | Daily Service |
| Utility Regulation | Payphone Inspections | Key Project |
| Pipeline Safety | USDOT Rating | Key Project |
| Utility Regulation | Monitor Construction Projects | Key Project |
| Utility Regulation | Monitor Compliance with TQSS | Key Project |
| Utility Regulation | MEDSIS | Key Project |
| 2 - Foster Fair and Open Competition among Service Providers (3 Activities) | | |
| Utility Regulation | Renewable Portfolio Applications Granted | Daily Service |
| Utility Regulation | DC USTF | Key Project |
| Utility Regulation | Competitive Applications Processed | Daily Service |
| 3 - Educate Consumers and Inform the Public (3 Activities) | | |
| Utility Regulation | Consumer Complaints and Inquiries | Daily Service |

| | | |
|--|--------------------|---------------|
| Communications | Outreach Events | Daily Service |
| Communications | Community Hearings | Key Project |
| 4 - Motivate Customer and Results-Oriented Employees (2 Activities) | | |
| Utility Regulation | Cases Opened | Daily Service |
| Utility Regulation | Orders Issued | Daily Service |

| | | |
|---|-------------------------|-------------|
| 5 - Create and maintain a highly efficient, transparent and responsive District government.** (2 Activities) | | |
| Utility Regulation | Adjudications Completed | Key Project |
| Utility Regulation | Complaints Resolved | Key Project |

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 - Ensure Safe, Reliable and Quality Electric Gas and Local Telecommunications Services (1 Measure) | | | | | | |
| US Department of Transportation Rating of DC Pipeline Safety Program | | 96 | 97 | 97 | 98 | 98 |
| 5 - Create and maintain a highly efficient, transparent and responsive District government.** (11 Measures) | | | | | | |
| Adjudicative Case decisions issued within 90 days of record closure | | 66% | 100% | 95% | 95% | 95% |
| Percentage of Consumer Complaints Resolved at an informal level | | 98.24% | 98.55% | 98% | 98% | 98% |
| Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Contracts/Procurement-Contracts lapsed into retroactive status | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Budget- Local funds unspent | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |

| | | | | | | |
|---|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Budget- Federal Funds returned | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Customer Service-Meeting Service Level Agreements | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources-Vacancy Rate | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources-Employee District residency | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources-Employee Onboard Time | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Performance Management-Employee | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | 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.

(DJ0) Office of the People's Counsel FY 2017 Draft Annual Performance Plan*

Office of the People's Counsel 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 | Provide consumer education, outreach and technical assistance to District ratepayers and consumers on matters relating to natural gas, electric and telephone utilities. |
| 2 | Ensure effective advocacy on behalf of consumers and ratepayers of natural gas, electric and telephone services in the District. |
| 3 | Enhance agency operational efficiency to improve agency efficiency and productivity, service delivery and cost reduction. |
| 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 line 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 - Provide consumer education, outreach and technical assistance to District ratepayers and consumers on matters relating to natural gas, electric and telephone utilities. (1 Activity) | | |
| Customer Service | Consumer assistance | 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 - Provide consumer education, outreach and technical assistance to District ratepayers and consumers on matters relating to natural gas, electric and telephone utilities. (2 Measures) | | | | | | |
| Percentage of consumer complaints closed | | 83% | 94% | 90% | 90% | 90% |

| | | | | | | |
|---|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| No. of consumer outreach meetings | | 206 | 470 | 175 | 175 | 175 |
| 2 - Ensure effective advocacy on behalf of consumers and ratepayers of natural gas, electric and telephone services in the District. (1 Measure) | | | | | | |
| No. of proceedings initiated by OPC | X | Not available | Not available | Not available | Not available | Not available |
| 3 - Enhance agency operational efficiency to improve agency efficiency and productivity, service delivery and cost reduction. (1 Measure) | | | | | | |
| No. of employees satisfied with agency culture change initiatives | X | Not available | Not available | Not available | Not available | Not available |
| 4 - 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 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Contracts/Procurement-Contracts lapsed into retroactive status | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Budget- Local funds unspent | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Budget- Federal Funds returned | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Customer Service-Meeting Service Level Agreements | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources-Vacancy Rate | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources-Employee District | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources-Employee | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | 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.

(SR0) Department of Insurance, Securities and Banking FY 2017 Draft Annual Performance Plan*

Department of Insurance, Securities and Banking 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 | Provide high quality and efficient consumer protection services to District residents and businesses. |
| 2 | Provide high quality and cost effective regulation of financial services providers to ensure compliance with District laws. |
| 3 | Establish the District as a premier destination for financial services firms by coordinating with other agencies to increase the number of financial services industry jobs available for District residents, and to generate additional revenue for the District. |
| 4 | Provide high quality services to financially empower residents and create pathways to the middle class. |
| 5 | Provide valuable assistance and support to District based small businesses and entrepreneurs that will create or retain jobs. |
| 6 | 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 - Provide high quality and efficient consumer protection services to District residents and businesses. (5 Activities) | | |
| Public Affairs | Conduct outreach campaigns to provide residents with information that will help them make informed choices about financial services offerings (e.g., DC Saves Week, Financial Literacy Month, DASH for the STASH and the Financial Fitness Challenge). | Daily Service |
| Public Affairs | Hosts financial education events. | Daily Service |
| Public Affairs | Publishes and distributes consumer alerts, guides and articles to inform consumers about financial services issues and to help prevent them from becoming victims of scams and abuses. | Daily Service |
| Consumer Services | Review complaint activity to identify trends that are adverse to the interests of consumers. | Daily Service |

| | | |
|--|--|---------------|
| Consumer Services | Utilize trend analysis from complaint activity to develop education and enforcement initiatives to address the findings and improve outcomes for consumers. | Daily Service |
| 2 - Provide high quality and cost effective regulation of financial services providers to ensure compliance with District laws. (3 Activities) | | |
| Banking Exams | Conducts examinations of non-depository financial institutions scheduled during the fiscal year. | Daily Service |
| Insurance Exams | Conducts examinations of domestic insurance companies scheduled during the fiscal year. | Daily Service |
| Securities Exams | Conducts examinations of investment adviser firms scheduled during the fiscal year. | Daily Service |
| 3 - Establish the District as a premier destination for financial services firms by coordinating with other agencies to increase the number of financial services industry jobs available for District residents, and to generate additional revenue for the District. (2 Activities) | | |
| Regulatory Review and Licensing | Reviews the District's financial services laws and regulations to identify the areas where legislation and regulations should be revised or repealed. | Daily Service |
| Agency Management | Develop a public-private partnership where DISB and the financial services industry work with District universities and schools to train students to fill jobs in the financial services industry. | Key Project |
| 4 - Provide high quality services to financially empower residents and create pathways to the middle class. (4 Activities) | | |
| Banking | Promotes the Bank on DC program to reduce the number of unbanked and underbanked residents in the District. | Daily Service |
| Public Affairs | Delivers financial services curriculum that contains topics of interest and importance to all population segments in the District. | Daily Service |
| Public Affairs | Conduct seminars and educational events to provide residents with financial information. | Daily Service |
| Consumer Services | Prepare consumer guides and alerts to provide District residents with information about financial products and services. | Daily Service |
| 5 - Provide valuable assistance and support to District based small businesses and entrepreneurs that will create or retain jobs. (3 Activities) | | |
| DC Market Operations Banking | Administer the Department's State Small Business Credit Initiative (SSBCI) program to provide financial support to District based small businesses and entrepreneurs. | Daily Service |
| DC Market Operations Banking | Promote the SSBCI program to local banks and financial institutions, the business community, and District agencies such as DSLBD, DGS and DMPED. | Daily Service |
| DC Market Operations Banking | Work with District agencies, incubators, chambers of commerce, universities and other organizations to provide technical assistance to small businesses to enable them to qualify for loans. | 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 - Provide high quality and efficient consumer protection services to District residents and businesses. (4 Measures) | | | | | | |
| Percentage of consumer complaints resolved within 45 days of receipt. | | 98% | 99% | 98% | 95% | 95% |
| Number of residents who receive in person fraud abuse prevention, financial literacy training and/or consumer protection information. | | 7,153 | 7,925 | 2,000 | 3,000 | 3,000 |
| Percentage increase in the number of fraud alerts from the previous fiscal year on the Department’s website and other media. | | Not available | Not available | Not available | 10% | 10% |
| Percentage of scheduled risk retention groups examined during the fiscal year. | | 100% | 100% | 100% | 100% | 100% |
| 2 - Provide high quality and cost effective regulation of financial services providers to ensure compliance with District laws. (4 Measures) | | | | | | |
| Percentage of non--depository financial institutions examined during the fiscal year. | | Not available | 57% | 100% | 100% | 100% |
| Percentage of domestic insurance companies examined during the fiscal year. | | 90% | 100% | 85% | 100% | 100% |
| Percentage of District- based investment firms examined during the fiscal year. | | 75% | 100% | 85% | 100% | 100% |

| | | | | | | |
|--|---|---------------|---------------|---------------|---------------|---------------|
| Number of financial education offerings targeted for the District's Hispanic population, including in-person outreach events and the availability of resources in English and Spanish. | X | Not available | Not available | Not available | Not available | 4 |
| 3 - Establish the District as a premier destination for financial services firms by coordinating with other agencies to increase the number of financial services industry jobs available for District residents, and to generate additional revenue for the District. (2 Measures) | | | | | | |
| Number of laws or regulations reviewed during the fiscal year. | X | Not available | Not available | Not available | Not available | 16 |
| Number of amendments to existing laws or regulations, or proposed new laws or regulations drafted during the fiscal year. | X | Not available | Not available | Not available | Not available | 4 |
| 4 - Provide high quality services to financially empower residents and create pathways to the middle class. (4 Measures) | | | | | | |
| Number of new bank accounts opened through the Bank on DC program. | | 900 | 888 | 750 | 500 | 500 |
| Number of regulatory enforcement cases initiated. | X | Not available | Not available | Not available | 10 | 10 |
| Number of fraud alerts issued. | | Not available | Not available | Not available | 10 | 10 |
| Number of recommendations from the Bank on DC survey implemented during the fiscal year. | X | Not available | Not available | Not available | Not available | Not available |
| 5 - Provide valuable assistance and support to District based small businesses and entrepreneurs that will create or retain jobs. (2 Measures) | | | | | | |
| Percentage of State Small Business Credit Initiative funds made available to District small businesses. | | 58% | 100% | 95% | 100% | 100% |
| Number of outreach events for small businesses, financial institutions or business organizations. | X | Not available | Not available | Not available | Not available | 12 |
| 6 - 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 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Contracts/Procurement-Contracts lapsed into retroactive status | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Budget- Local funds unspent | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Budget- Federal Funds returned | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Customer Service-Meeting Service Level Agreements | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources-Vacancy Rate | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources-Employee District residency | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Human Resources-Employee Onboard Time | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 |
| Performance Management-Employee Performance Plan Completion | X | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | Forthcoming October 2016 | 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.