

---

# 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align with an agency's budget; content was difficult to understand by the public; and for many agencies, content was outdated.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.

# (AH0) Mayor's Office of Legal Counsel FY 2017 Draft Annual Performance Plan\*

Mayor's Office of Legal 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 advice, assistance, and counsel to the Mayor and DC agency attorneys on personnel- related matters, contracts, drafting of statues and regulations, real estate transactions, and compliance with FOIA.
2	Assist with the hiring, legal training, and retention of a highly qualified workforce of attorneys across the District Government.
3	Assist Government agencies in resolving intergovernmental issues in a manner consistent with the Administration's objectives and the best interest of the District of Columbia.
4	Adjudicate FOIA appeals brought against District agencies.
5	Advise agency staff on FOIA compliance, including facilitating FOIA training, scheduling FOIA training, and resolving other public records issues.
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
<b>1 - Provide advice, assistance, and counsel to the Mayor and DC agency attorneys on personnel- related matters, contracts, drafting of statues and regulations, real estate transactions, and compliance with FOIA. (1 Activity)</b>		
Performance Management	Advises Mayor, Deputy Mayors and Agency Directors	Daily Service
<b>2 - Assist with the hiring, legal training, and retention of a highly qualified workforce of attorneys across the District Government. (2 Activities)</b>		
Performance Management	Review hiring, promotion, and disciplinary matter for all agency attorneys	Daily Service
Performance Management	Coordinate monthly legal training for all agency attorneys in order for them to meet legal training requirements	Daily Service

<b>3 - Assist Government agencies in resolving intergovernmental issues in a manner consistent with the Administration's objectives and the best interest of the District of Columbia. (1 Activity)</b>		
Performance Management	Provide advice and assistance to agencies on a range of issues that arise throughout the year	Daily Service
<b>4 - Adjudicate FOIA appeals brought against District agencies. (1 Activity)</b>		
Performance Management	FOIA adjudication	Daily Service
<b>5 - Advise agency staff on FOIA compliance, including facilitating FOIA training, scheduling FOIA training, and resolving other public records issues. (1 Activity)</b>		
Performance Management	Provide advice and training on FOIA compliance	Daily Service
<b>6 - Create and maintain a highly efficient, transparent and responsive District government.** (1 Activity)</b>		
Performance Management	Agency Management	Daily Service

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

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

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
<b>1 - Provide advice, assistance, and counsel to the Mayor and DC agency attorneys on personnel- related matters, contracts, drafting of statutes and regulations, real estate transactions, and compliance with FOIA. (1 Measure)</b>						
Percent of agencies who MOLC collaborated with throughout the fiscal year	X	Not available	100%	Not available	100%	100%
<b>2 - Assist with the hiring, legal training, and retention of a highly qualified workforce of attorneys across the District Government. (3 Measures)</b>						
Number of attorneys that attended legal training courses	X	Not available	103	Not available	148	250
Number of surveys from legal training courses with high rating feedback on topics presented		Not available	69	Not available	70	150
Number of surveys from legal training courses with high rating feedback on speakers/presenters		Not available	70	Not available	66	150

<b>6 - Create and maintain a highly efficient, transparent and responsive District government.** (9 Measures)</b>						
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.

# (AE0) Office of the City Administrator FY 2017 Draft Annual Performance Plan\*

Office of the City Administrator 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	Coordinate multi-agency projects, implement District-wide initiatives, and provide agencies with guidance and support to achieve progress on the Mayor's priorities.
2	Continuously improve DC government programs and services by developing and utilizing rich data, robust performance management and innovation.
3	Develop and utilize a priority driven - budget process that focuses on efficient and effective use of limited resources.
4	Expand and enhance the use of public - private partnerships to revitalize and expand the District's infrastructure.
5	Foster strong labor relations through good faith engagement with duly elected and authorized employee labor representatives.
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
<b>1 - Coordinate multi-agency projects, implement District-wide initiatives, and provide agencies with guidance and support to achieve progress on the Mayor's priorities (2 Activity)</b>		
Office of Agency Operations	Provides support to the City Administrator and District agencies in the areas of management and policy.	Daily Service
Government Operations	Lead the Government Operations cluster and Government Operations agencies by driving high-quality performance, continuous improvement, innovation, and cost-effective solutions.	Daily Service
<b>2 - Continuously improve DC government programs and services by developing and utilizing rich data, robust performance management and innovation (3 Activities)</b>		

Office of Performance Management	CapSTAT takes a deep-dive into important issues facing DC, and works with all stakeholders to develop recommendations to improve programs and services	Daily Service
Office of Performance Management	Applied research team provides additional capacity to agencies to address priority issues by analyzing problems and helping to develop and implement innovative solutions utilizing business process improvements and evidence-based evaluations.	Daily Service
Office of Performance Management	The Office of Performance Management uses data, strategic planning and innovation to continuously improve the programs and services that DC government delivers.	Daily Service

**3 - Develop and utilize a priority driven - budget process that focuses on efficient and effective use of limited resources (1 Activity)**

Office of Budget and Finance	The Office of Budget and Finance (OBF) prepares the proposed annual budget and advises the Mayor and the City Administrator on financial issues that impact the District's operations and capital investments.	Daily Service
------------------------------	--	---------------

**4 - Expand and enhance the use of public - private partnerships to revitalize and expand the District's infrastructure (1 Activity)**

Office of Public Private Partnerships	The Office of Public-Private Partnerships (OP3) is charged with building collaborations between private sector businesses and District government to support large-scale projects such as infrastructure development and enhancements.	Daily Service
---------------------------------------	--	---------------

**5 - Foster strong labor relations through good faith engagement with duly elected and authorized employee labor representatives (2 Activities)**

Labor Relations/Collective Bargaining	OLRCB provides training to labor liaisons, managers, supervisors and management officials concerning their rights and obligations under the CMPA and applicable labor law, policies and procedures.	Daily Service
Labor Relations/Collective Bargaining	OLRCB effectively represents the District as the principal management advocate in the administration of a comprehensive labor management program	Daily Service

**6 - Create and maintain a highly efficient, transparent and responsive District government.\*\* (2 Activities)**



Office of Agency Operations	Provides support to the City Administrator and District agencies in the areas of management and policy.	Daily Service
Office of Performance Management	The Office of Performance Management uses data, strategic planning and innovation to continuously improve the programs and services that DC government delivers.	Daily Service
Government Operations	Support Government Operations agencies on implementing best practices by communicating and setting expectations with agency directors to drive high-quality service delivery for residents.	Daily Service

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

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

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
<b>1 - Coordinate multi-agency projects, implement District-wide initiatives, and provide agencies with guidance and support to achieve progress on the Mayor's priorities (2 Measures)</b>						
Percentage of fiscal year key performance indicators either fully or partially achieved		75%	63.4%	85%	85%	88%
Percentage of fiscal year agency initiatives either fully or partially achieved		Not available	Not available	95%	95%	95%
<b>2 - Continuously improve DC government programs and services by developing and utilizing rich data, robust performance management and innovation (5 Measures)</b>						
Percent of District agencies completing a fiscal year performance plan		100%	100%	95%	100%	100%
Percent of District agencies participating in the performance management program completed training		41%	74%	95%	95%	95%
Share of randomized controlled trials that produced evidence leading to program improvements	X	Not available	Not available	Not available	Not available	80%

Share of process improvement projects completed that demonstrated performance improvement	X	Not available	Not available	Not available	Not available	90%
Share of CapSTATs that led to the development of new initiatives or measurable improvements in performance	X	Not available	Not available	Not available	Not available	100%
<b>3 - Develop and utilize a priority driven-budget process that focuses on efficient and effective use of limited resources (2 Measures)</b>						
Number of projects undertaken to examine efficiency of spending	X	Not available	Not available	Not available	Not available	4
<b>4 - Expand and enhance the use of public - private partnerships to revitalize and expand the District's infrastructure (1 Measure)</b>						
Number of procurements initiated for new P3 projects	X	Not available	Not available	Not available	1	3
<b>5 - Foster strong labor relations through good faith engagement with duly elected and authorized employee labor representatives (5 Measures)</b>						
Percent of collective bargaining agreements successfully negotiated through the bargaining process	X	92	80	90	95	90%
Percent of collective bargaining agreements referred to a third party arbitrator	X	8%	20%	10%	5%	10%
Percent of collective bargaining agreements referred to third party arbitrators that are ruled in DC government's favor	X	Not available	Not available	Not available	60%	65%
Percent of grievance cases successfully mediated before a third party		40	50	65	50	50%
Percent of grievance cases successfully litigated before the Public Employee Relations Board		42%	50%	50%	50%	55%
<b>6 - Create and maintain a highly efficient, transparent and responsive District government.** (9 Measures)</b>						

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.

# (EM0) Deputy Mayor for Greater Economic Opportunity FY 2017 Draft Annual Performance Plan\*

Deputy Mayor for Greater Economic Opportunity 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 strategic direction and oversight to DOES, WIC, DSLBD, OAAA and CFMB in an effort to strengthen the District's workforce system, support small and local businesses and facilitate community development in overlooked and underserved
2	Actively participate in community revitalization efforts that promote interim usage of vacant and blighted properties in overlooked and underserved communities
3	Foster collaboration with key stakeholders and community groups in overlooked and underserved communities to support efforts to revitalize communities and enhance service delivery East of the River
4	Create and maintain a highly efficient, transparent and responsive District government.**

## Activities

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

Activity Header	Activity Title	Type of Activity
<b>1 - Provide strategic direction and oversight to DOES, WIC, DSLBD, OAAA and CFMB in an effort to strengthen the District's workforce system, support small and local businesses and facilitate community development in overlooked and underserved communities. (1 Activity)</b>		
Deputy Mayor for Greater Economic Opportunity	Agency Management	Key Project
<b>2 - Actively participate in community revitalization efforts that promote interim usage of vacant and blighted properties in overlooked and underserved communities (1 Activity)</b>		
Deputy Mayor for Greater Economic Opportunity	Agency Management	Key Project
<b>3 - Foster collaboration with key stakeholders and community groups in overlooked and underserved communities to support efforts to revitalize communities and enhance service delivery East of the River (1 Activity)</b>		
Deputy Mayor for Greater Economic Opportunity	Community Engagement	Key Project
<b>4 - Create and maintain a highly efficient, transparent and responsive District government.** (1 Activity)</b>		
Deputy Mayor for Greater Economic Opportunity	Transparency	Daily Service

## Key Performance Indicators\*\*\*

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

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
<b>1 - Provide strategic direction and oversight to DOES, WIC, DSLBD, OAAA and CFMB in an effort to strengthen the District's workforce system, support small and local businesses and facilitate community development in overlooked and underserved communities. (2 Measures)</b>						
Percent of agency performance initiatives implemented timely and within budget	X	Not available	Not available	Not available	Not available	80%
Unemployment decrease in Wards 7 & 8 (compared to overall DC unemployment rate decrease)	X	0.25%	0.9%	Not available	Not available	-0.7%
<b>2 - Actively participate in community revitalization efforts that promote interim usage of vacant and blighted properties in overlooked and underserved communities (1 Measure)</b>						
Number of vacant and blighted projects implemented		Not available	Not available	Not available	Not available	4
<b>3 - Foster collaboration with key stakeholders and community groups in overlooked and underserved communities to support efforts to revitalize communities and enhance service delivery East of the River (1 Measure)</b>						
Percent community satisfaction with the DMGEO office	X	Not available	Not available	Not available	Not available	80%
<b>4 - Create and maintain a highly efficient, transparent and responsive District government.** (9 Measures)</b>						
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.

## (RK0) DC Office of Risk Management FY 2017 Draft Annual Performance Plan\*

DC Office of Risk Management 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	Identify, measure, analyze and mitigate the District government's exposure to risk and liability.
2	Administer the Public Sector Workers' Compensation Program to provide benefits for disability or death of a District Government employee resulting from personal injury sustained while in the performance of his or her duty.
3	Receives and investigates claims against the District government with the goal of negotiating and preparing claims for fair and timely disposition.
4	Collect monies owed to the District as a result of a Third Party tortfeasors whose negligence or intentional acts result in damages and losses to the District.
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
<b>1 - Identify, measure, analyze and mitigate the District government's exposure to risk and liability. (8 Activities)</b>		
Risk Management	Provides guidance and training to agencies on risk analysis and mitigation.	Daily Service
Risk Inspections and Coordination of ARMRS	Conducts site safety inspections of District government properties.	Daily Service
Risk Inspections and Coordination of ARMRS	Investigates complaints of existence of, or potential for, unsafe or unhealthful working conditions.	Daily Service
Risk Management	Obtain and review driving records for operators of District vehicles.	Daily Service
Risk Management	Administration of the District's hybrid self-insurance program to include issuance of self-insurance certification letters.	Daily Service

**2 - Administer the Public Sector Workers' Compensation Program to provide benefits for disability or death of a District Government employee resulting from personal injury sustained while in the performance of his or her duty. (5 Activities)**

Claims Examination and Management	Manage claims submitted by employees to determine if the injury sustained is compensable.	Daily Service
Claims Management	Ongoing management of accepted claim for medical treatment and/or indemnity payments.	Daily Service
Claims Examination	Review of existing claims for determination of benefit eligibility.	Daily Service
Return to Work	Return injured employee back to work as soon as medically possible in an alternative, modified, part-time and/or full-time capacity.	Daily Service
Return to Work	Conduct orientations, trainings and job fairs to injured employees of the Public Sector Workers' Compensation Program and Return to Work	Daily Service

**3 - Receives and investigates claims against the District government with the goal of negotiating and preparing claims for fair and timely disposition. (4 Activities)**

Claims Management	Administer the Settlement and Judgment Fund.	Daily Service
Claims Examination	Receive notices of § 12-309 notices for alleged claims against the District.	Daily Service
Claims Examination & Management	Review the facts and assess the merits of the claims for disposition by way of settlements or denials.	Daily Service
Claims Examination & Management	Coordination with responsible District agencies to determine whether to accept a claim and enter into a pre-litigation settlement or reject the claim.	Daily Service

**4 - Collect monies owed to the District as a result of a Third Party tortfeasors whose negligence or intentional acts result in damages and losses to the District. (3 Activities)**

Claims Examination	Review District agency incident reports and determine if damages and losses to the District is as a result of negligence or intentional act of a third party.	Daily Service
Claims Examination & Management	Provide notice to third party tortfeasors of the District intent to subrogate and pursue recovery of monies owed to the District as a result of damages and losses as a result of the third party tortfeasors actions.	Daily Service
Claims Examination & Management	Recover monies through subrogation efforts either resulting in settlement or lawsuit.	Daily Service
Risk Management	Maintain insurance coverage(s) for District government real estate property assets.	Daily Service
Insurance Analysis	Provide advice to District agencies on risk and insurance policies and practices.	Daily Service
Risk Analysis	Conducts trends analysis for claims filed for Workers' Compensation and Tort Liability.	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
<b>1 - Identify, measure, analyze and mitigate the District government’s exposure to risk and liability. (4 Measures)</b>						
Percentage of eligible facilities for which agencies have submitted an Emergency Response Plan (ERP) for approval by ORM		81.9%	85.6%	100%	100%	85%
Percentage of agencies under the purview of the Mayor that file Cost of Risk reports		Not available	98%	100%	100%	100%
Percent of District government vendors in compliance with ORM minimum insurance requirements		100%	100%	100%	100%	100%
Percentage of government real estate property assets insured by private insurance		Not available	100%	50%	60%	70%
<b>2 - Administer the Public Sector Workers’ Compensation Program to provide benefits for disability or death of a District Government employee resulting from personal injury sustained while in the performance of his or her duty. (2 Measures)</b>						
Percentage of employees returning to work compared to the number of claims received	X	Not available	Not available	Not available	Not available	70%
Workers’ Compensation claim file closing ratio	X	Not available	Not available	Not available	Not available	90
<b>3 - Receives and investigates claims against the District government with the goal of negotiating and preparing claims for fair and timely disposition. (4 Measures)</b>						
Percentage of claims opened and assigned within five (5) business days of receipt by ORM	X	Not available	Not available	Not available	Not available	90%
Tort claim file closing ratio	X	Not available	Not available	Not available	Not available	95

Percentage of claims where ORM issues an acknowledgement letter within five (5) business days within the claim being opened and assigned	X	Not available	Not available	Not available	Not available	95%
The average cost to process a claim per claims specialist	X	Not available	Not available	Not available	Not available	\$159

**4 - Collect monies owed to the District as a result of a Third Party tortfeasors whose negligence or intentional acts result in damages and losses to the District. (3 Measures)**

Ratio of open to closed tort subrogation claim files	X	Not available	Not available	Not available	Not available	50
Ratio of open to closed Workers' Compensation affirmative subrogation	X	Not available	Not available	Not available	Not available	25
Percentage of cases pursued within thirty (30) days of issuance of lien letters in Workers' Compensation	X	Not available	Not available	Not available	Not available	100%

**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.

# (BE0) DC Department of Human Resources FY 2017 Draft Annual Performance Plan\*

DC Department of Human Resources 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	DCHR engages District employees to ensure that each person is in the right job and is provided with the right resources to leverage their knowledge, skills, and behaviors to meet District goals and sustain organizational success.
2	DCHR defines the pathways, programs and processes to create opportunities to continuously develop District employees and residents through assignments and activities aimed at advancing their career trajectory.
3	DCHR strategically and expeditiously sources, selects and on-boards highly talented individuals with the acumen, aptitude and attitude to thrive in District Government.
4	Create and maintain a highly efficient, transparent and responsive District government.**

## Activities

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

Activity Header	Activity Title	Type of Activity
<b>1 - DCHR engages District employees to ensure that each person is in the right job and is provided with the right resources to leverage their knowledge, skills, and behaviors to meet District goals and sustain organizational success (36 Activities)</b>		
Recruiting and Staffing	Position classification & management	Daily Service
Training and Development	Training Administration/Records	Daily Service
Recruiting and Staffing	Recruitment & Staffing Services	Daily Service
Recruiting and Staffing	Technical (Processing) Assistance (Human Capital Technology/PeopleSoft)	Daily Service
Recruiting and Staffing	Displaced Employee Programs	Daily Service

Recruiting and Staffing	Realignments/Reorganizations	Daily Service
Benefits Operation Unit	Health & Retirement Plan Management	Daily Service
Benefits Operation Unit	Disability Insurance Management	Daily Service
Benefits Operation Unit	Retirement & Death Claims Processing	Daily Service
Benefits Operation Unit	Health & Wellness Programming	Daily Service
Benefits Operation Unit	COBRA/TCC Administration	Daily Service
Benefits Operation Unit	Annual Leave Bank Administration	Daily Service
Analytics	HR Program Measurement and Analysis	Daily Service
Customer Service	Customer Service Management	Daily Service
Personnel	Employee Engagement Programming	Key Project
Compensation	Merit Pay/Incentives/Rewards	Key Project
Recruiting and Staffing	Credentialing (issuing and revoking badges	Daily Service
Customer Service	Employee verification	Daily Service
Legal	Legal guidance and interpretation of the Comprehensive Merit Personnel Act/DPM and other federal and District personnel and employment laws	Daily Service
Legal	FOIA and Litigation Support	Daily Service
Legal	Drafting responses to formal inquiries, investigations, or anything else DCHR is required to respond to by law (e.g. OIG investigations, pay claims, overpayment appeals	Daily Service
Legal	Filings before administrative tribunals (OHR, OEA, EEOC	Daily Service
Legal	Supporting the Police and Firefighters' Retirement and Relief Board	Daily Service
Policy	Grievances	Daily Service
Policy	Employee Relations	Daily Service
Policy	Span of Control Oversight	Daily Service
Policy	Auditing	Daily Service

Policy	Suitability Actions	Daily Service
Policy	Family and Medical Leave Act Administration	Daily Service
Policy	Paid Family Leave Administration	Daily Service
Policy	Telework & Alternative Work Schedule Programs	Daily Service
Policy	Professional Certification Program	Daily Service
Policy	Drug and Alcohol Enforcement Compliance	Daily Service
Policy	Development/amendment of Mayor's Administrative Orders/Memorandums, and DCHR's Administrative Orders/Directives	Daily Service
Policy	Policy development, amendment, and guidance/interpretation of D.C. personnel regulations contained in DCMR/DPM	Daily Service
Policy	Legislative development, amendment, and guidance/interpretation of the Comprehensive Merit Personnel Act	Daily Service
<b>2 - DCHR defines the pathways, programs and processes to create opportunities to continuously develop District employees and residents through assignments and activities aimed at advancing their career trajectory. (6 Activities)</b>		
Training and Development	Tuition Reimbursement – University Partnerships	Key Project
Training and Development	Succession Planning – Training Mandates & Compliance	Key Project
Training and Development	Learning & Development Programs	Daily Service
Training and Development	Organizational development (e.g., change management, needs assessments, culture change, etc.) Consulting	Daily Service
Training and Development	Training Resources (e.g., eLearning, Vendors, facilities, etc.)	Daily Service
Performance Measurement	Employee Performance Management	Daily Service
<b>3 - DCHR strategically and expeditiously sources, selects and on-boards highly talented individuals with the acumen, aptitude and attitude to thrive in District Government (7 Activities)</b>		
Training and Development	Onboarding	Daily Service
Personnel	Exit Interviews & Off-boarding	Daily Service
Personnel	Records Management	Daily Service
Personnel	Executive/Excepted Service Hiring	Daily Service
Policy	Compensation Management	Daily Service

Policy	Residency Preference Compliance	Daily Service
Policy	Criminal Background Check Compliance	Daily Service

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

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

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
<b>1 - DCHR engages District employees to ensure that each person is in the right job and is provided with the right resources to leverage their knowledge, skills, and behaviors to meet District goals and sustain organizational success (7 Measures)</b>						
Percent of new hires that are DC residents		46%	49.9%	55%	60%	60%
Average number of days from vetting to hire for Excepted and Executive Service positions		20	3.6	25	20	15
Average number of days to fill vacancy from post to offer acceptance	X	Not available	83	Not available	75	60
New Hire Turnover Rate	X	Not available	12%	Not available	14%	16%
Offer Acceptance Rate	X	Not available	Not available	Not available	Not available	Not available
Percent of personnel actions completed within 3 days of effective date		61%	38.9%	85%	50%	60%
Average cost per personnel action		Not available	Not available	Not available	\$74.10	\$81.51
<b>2 - DCHR defines the pathways, programs and processes to create opportunities to continuously develop District employees and residents through assignments and activities aimed at advancing their career trajectory. (2 Measures)</b>						
Percent of employees under the Mayor's authority enrolled in telecommuting and alternate work schedule program		12%	14%	Not available	16%	Not available
Employee Engagement Index	X	Not available	Not available	Not available	Not available	Not available
<b>3 - DCHR strategically and expeditiously sources, selects and on-boards highly talented individuals with the acumen, aptitude and attitude to thrive in District Government (6 Measures)</b>						

Percent of employees participating in deferred compensation program		47%	30.7%	Not available	54%	58%
Percent of employee performance plans completed		78%	90.1%	85%	90%	90%
Percent of employee performance evaluations completed		78%	69.2%	75%	75%	75%
Upward Mobility Rate	X	Not available	8%	Not available	10%	12%
Training Quality	X	Not available	Not available	Not available	Not available	Not available
Internal Placement Rate	X	Not available	9%	Not available	11%	11%

**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.



# (JR0) Office of Disability Rights FY 2017 Draft Annual Performance Plan\*

Office of Disability Rights 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	Be a model city of accessibility for people with disabilities.
2	Improve the responsiveness of government systems and employees to the needs of people with disabilities.
3	Increase employment of people with disabilities in DC government.
4	Expand opportunities for people with disabilities to live in integrated community settings.
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
<b>1 - Be a model city of accessibility for people with disabilities. (3 Activities)</b>		
Operations	Effective Communication Program	Daily Service
Evaluation and Compliance	Assess District-owned Buildings	Daily Service
Evaluation and Compliance	Complaints, Information, Technical Assistance	Daily Service
<b>2 - Improve the responsiveness of government systems and employees to the needs of people with disabilities. (1 Activity)</b>		
Evaluation and Compliance	Agency Database Compliance	Daily Service
<b>3 - Increase employment of people with disabilities in DC government. (2 Activities)</b>		
Training and Technical Assistance	ADA Training	Daily Service
Evaluation and Compliance	Reasonable Accommodations Oversight	Daily Service
<b>4 - Expand opportunities for people with disabilities to live in integrated community settings. (2 Activities)</b>		
Public Information and Outreach	Olmstead Initiative	Key Project
Public Information and Outreach	Outreach and Wellness Events	Daily Service

## Key Performance Indicators\*\*\*

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

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
<b>1 - Be a model city of accessibility for people with disabilities. (3 Measures)</b>						
Percentage of Sign Language Interpretation scheduled within four (4) days of the request		100%	100%	100%	100%	100%
Percentage of Complaints, Information, Technical Assistance and Reasonable Accommodations (CITAs) requests addressed within 30 days of request.		100%	96%	85%	85%	90%
Percentage of District-owned buildings assessments within 30 days of the request		85%	97%	85%	85%	90%
<b>2 - Improve the responsiveness of government systems and employees to the needs of people with disabilities. (2 Measures)</b>						
Percentage of accessibility reports which are completed within 30 days of the request	X	Not available	Not available	Not available	Not available	Not available
Number of DC Employees, contractors, and grantees receiving ADA training		1,121	5,103	1,000	1,250	1,250
<b>5 - Create and maintain a highly efficient, transparent and responsive District government.** (10 Measures)</b>						
Percentage of Homeless Shelters surveyed within 30 days of request	X	Not available	Not available	Not available	Not available	Not available
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.

# (PO0) Office of Contracting and Procurement FY 2017 Draft Annual Performance Plan\*

Office of Contracting and Procurement 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	Improve procurement service delivery to gain quality and cost efficiency of procured goods and services.
2	Improve planning and forecasting to support strategic business decisions in procurement.
3	Manage procurement training to sustain a highly competent workforce.
4	Improve transparency in contracting decisions and actions to provide reliable information to all stakeholders.
5	Expand industry engagement to ensure that the procurement process is understood and transparent to the vendor community.
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
<b>1 - Improve procurement service delivery to gain quality and cost efficiency of procured goods and services. (4 Activities)</b>		
Procurement Management and Support	SBE/CBE Requirement	Daily Service
Performance Management	Deficiency remediation	Key Project
Procurement Management and Support	Value of awards to CBE contractors	Daily Service
Technology Support	Tracking Progressive Implementation of Large and Mission Critical Procurements	Key Project
<b>2 - Improve planning and forecasting to support strategic business decisions in procurement. (2 Activities)</b>		
Procurement Management and Support	Acquisition Planning Improvement	Key Project

Procurement Management and Support	Milestone Planning	Daily Service
<b>3 - Manage procurement training to sustain a highly competent workforce. (2 Activities)</b>		
Learning and Development	Procurement Foundations course	Key Project
Learning and Development	Certification Workshops	Key Project
<b>4 - Improve transparency in contracting decisions and actions to provide reliable information to all stakeholders. (3 Activities)</b>		
Technology Support	Performance status dashboard	Key Project
Performance Management	e-Val assessment	Key Project
Legal	FOIA requests	Daily Service
<b>5 - Expand industry engagement to ensure that the procurement process is understood and transparent to the vendor community. (1 Activity)</b>		
Customer Service and Communications	OCP in the Wards	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
<b>1 - Improve procurement service delivery to gain quality and cost efficiency of procured goods and services. (4 Measures)</b>						
Percent achieved of the 35 percent SBE/CBE subcontracting award mandate for contracts over \$250,000	X	Not available	Not available	Not available	100%	100%
Percent of Comprehensive Annual Financial Report (CAFR) deficiencies remediated within a year of the audit period		74%	100%	100%	100%	100%
Percent of Contracting Officers with Delegated Authority Audited		Not available	100%	Not available	100%	100%

Percent of Single Audit Act deficiencies remediated within a year of the audit period		41%	Not available	100%	100%	100%
<b>2 - Improve planning and forecasting to support strategic business decisions in procurement. (2 Measures)</b>						
Number of annual agency acquisition planning reports (o-Apt) submitted to OCP	X	Not available	Not available	Not available	4,012	4,000
Percent of milestone plans developed	X	Not available	Not available	Not available	80%	90%
<b>3 - Manage procurement training to sustain a highly competent workforce. (2 Measures)</b>						
Percent of new employees completing the "Foundations" course	X	Not available	Not available	Not available	Not available	100%
Number of six (6) week certification training workshops conducted for procurement personnel	X	Not available	Not available	Not available	Not available	3
<b>4 - Improve transparency in contracting decisions and actions to provide reliable information to all stakeholders. (4 Measures)</b>						
Percent of completed contractor performance evaluations		Not available	95%	Not available	98%	98%
Percent of newly awarded contracts published in the Procurement Automated Support System (PASS)		Not available	57%	Not available	90%	90%
Percent of FOIA requests responded to within the statutory timeframe (15 business days)		Not available	35%	Not available	90%	90%
<b>5 - Expand industry engagement to ensure that the procurement process is understood and transparent to the vendor community. (1 Measure)</b>						
The number of post event evaluations distributed	X	Not available	Not available	Not available	150	200
<b>6 - Create and maintain a highly efficient, transparent and responsive District government.** (9 Measures)</b>						
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.

# (TO0) Office of the Chief Technology Officer FY 2017 Draft Annual Performance Plan\*

Office of the Chief Technology Officer 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	Transparency - Better enable agency customers, stakeholders and the public to scrutinize and engage on key IT decisions and performance.
2	Accountability - Better IT processes and policy so that individuals and groups own clearly defined programs, projects and tasks.
3	Security - Secure critical data and infrastructure using methods consistent with best practices of leading and public and private organizations.
4	Efficiency - Delivery core services to enable a secure and useful, yet cost effective technical foundation for citywide IT.
5	Value - Guide citywide IT investments to yield the maximum benefits at the lowest possible costs.
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 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
<b>1 - Transparency - Better enable agency customers, stakeholders and the public to scrutinize and engage on key IT decisions and performance. (2 Activities)</b>		
Data Transparency and Accountability - CDW	Collects, analyzes, and publishes government data for easy consumption for both the government and general public.	Daily Service
DC Geographic Information Systems - GIS	Provides critical geospatial data to District government agency staff within public safety, economic development, education, transportation, city planning and operations areas.	Daily Service
<b>2 - Accountability - Better IT processes and policy so that individuals and groups own clearly defined programs, projects and tasks. (1 Activity)</b>		
Application Services and Operations	Provide project management, application development, application implementation, technical consultations and application maintenance and support for District agencies to enhance information flow and responsiveness to residents and to make government more efficient.	Key Project



**3 - Security - Secure critical data and infrastructure using methods consistent with best practices of leading and public and private organizations. (6 Activities)**

DC-NET	Supplies a fiber-optic telecommunications platform serving as the core foundation and primary backbone conduit of all technology and telecommunications services used by District employees and manages secure voice, video and data services.	Daily Service
Information Security	Manages and maintains an information security architecture that mitigates security vulnerabilities with the DC Government's technology infrastructure; provides a secure application and network environment for all District government agency systems.	Daily Service
DC Network Operations Center	Provides around-the-clock monitoring of critical data, wireless and voice network components, along with server and web applications; also provide after-hours and weekend call center services that support multiple agencies.	Daily Service
Mainframe Operations	Provides reliable, secure and efficient computing environments with sufficient resource capacity to meet the information processing requirements of the mainframe applications in OCTO's data centers.	Daily Service
Data Center Facilities	Maintains the premises for OCTO's data center sites, including facilities operations and upgrade, resource allocation and access control, power management and site security.	Daily Service
Identify Management Systems	Manages the District's identity and access management systems used in support employees and District residents, provides PIV-1 (Personal Verification Interoperability) solutions for DC government agencies seeking to issue and use highly security PIV-1 credentials, and operates the DC One Card (DC1C) centers that provide identify cards for citizens.	Daily Service

**4 - Efficiency - Delivery core services to enable a secure and useful, yet cost effective technical foundation for citywide IT. (6 Activities)**

Agency Mission Focused Application	Provides systems development, maintenance and new functional enhancement for Department of Motor Vehicles' (DMV) business application.	Daily Service
Enterprise Human Resource Application	Operates the Human Capital Management technology used by all District employment and DCHR.	Daily Service
Enterprise Procurement Application Services	Supports the Office of Contracting and Procurement by maintaining and enhancing the Procurement Automated Support System (PASS) which enables purchasing, receiving of goods, and contract compliance for all District agencies; delivers a centralized workflow for the procurement function of the District government.	Daily Service
Application Services and Operations	Establishes, maintains, and implements standards, guidelines, policies and procedures for maintaining DC.GOV web portal, which has over 100 District agency websites and is visited over 25 million times a year by District residents, businesses and visitors.	Daily Service
Citywide Messaging	Provides collaborative email services engineering, operations management and modernization for entirety of the District government; manages mobile messaging systems engineering and operations.	Daily Service

IT Servus	Provides around-the-clock support of desktop products and services for District agencies with certified technicians who apply industry best practices with industry-level software tools, combined with service-level agreements to provide solutions for all end-user computer needs.	Daily Service
<b>5 - Value - Guide citywide IT investments to yield the maximum benefits at the lowest possible costs. (5 Activities)</b>		
Strategic Investment Services	Provides program budget coordination and identifies and monitors the agency's ongoing priorities and critical new capital investments.	Daily Service
Agency Technology Oversight and Support	Provides management, business consulting services and business application support to agencies to effectively develop and maintain new technology applications and improve service delivery through effective integration of technology solutions.	Daily Service
Digital Inclusion Initiative	Leads OCTO efforts to foster technology inclusion throughout outreach and coordination by developing specialized services, public events, and engagement campaigns to empower District residents and small businesses to embrace an expanding digital landscape.	Key Project
Government Cloud Services	Delivers a cost-effective, highly available and scalable cloud computing platform capable of meeting the District's current and future demands.	Daily Service
Telecommunications Governance	Manages a portfolio of approved vendors and contract vehicles to purchase telecommunications products and services, complying with procurement guidelines and works with all District agencies to monitor and certify telecommunications inventories.	Daily Service
<b>6 - Create and maintain a highly efficient, transparent and responsive District government.** (1 Activity)</b>		
Agency Technology Oversight & Support	Responsible for critical business issues, organizational development and workforce management.	Daily Service

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

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

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
<b>1 - Transparency - Better enable agency customers, stakeholders and the public to scrutinize and engage on key IT decisions and performance. (1 Measure)</b>						
Number of Business Intelligence dashboards and reporting environments developed		Not available	12	5	Not available	Not available
<b>2 - Accountability - Better IT processes and policy so that individuals and groups own clearly defined programs, projects and tasks. (8 Measures)</b>						

Percent of routine agency web update requests fulfilled within 24 hours by Web Maintenance		Not available	Not available	Not available	85%	90%
Percent of up-time for GIS Services		Not available	Not available	Not available	99%	99%
Number of FTEs participating in Program Management Office (PMO) led training		Not available	Not available	Not available	500	750
Percent of uptime for all OCTO-supported		99.9%	99.9%	99.9%	99.9%	99.9%
Percent of Tier 1 tickets resolved within 30 minutes by the Networks Operations Center (NOC)		54.4%	83%	50%	50%	50%
Number of phones converted to Voice Over Ips (VOIPs)		15,386	17,119	19,500	Not available	Not available
Number of existing Virtual Servers through centralization/optimization		3,022	3,217	Not available	3,317	3,417
Percent of OCTO programs whose customer's satisfaction rating exceeds target level of 80% satisfied.		Not available	Not available	Not available	60%	70%

**3 - Security - Secure critical data and infrastructure using methods consistent with best practices of leading and public and private organizations. (7 Measures)**

Number of security audits facilitated		8	Not available	2	Not available	Not available
Percent of downtime due to cyber security attacks		0.14%	1%	Not available	Not available	Not available
Percent of District owned systems with latest anti-virus/anti-spyware signatures		88.02%	94.83%	90%	Not available	Not available
Number of agencies using end-point encryption for mobile devices		3	3	6	Not available	Not available
Number of devices deployed using end-point encryption		167	Not available	Not available	Not available	Not available
Number of security policies updated or published		2	2	12	Not available	Not available
Percentage of critical vulnerabilities remediated in 60 days		Not available	Not available	Not available	80%	80%

**4 - Efficiency - Delivery core services to enable a secure and useful, yet cost effective technical foundation for citywide IT. (3 Measures)**

Number of new datasets added annually to Data Catalog, dashboards, reporting environments and applications.		10	66	30	Not available	Not available
Percent of infrastructure systems resource utilization		85%	85%	85%	85%	58%
Number of hosted SQL databases for the District		540	410	Not available	512	524

**5 - Value - Guide citywide IT investments to yield the maximum benefits at the lowest possible costs. (7 Measures)**

Total number of residents subscribed to Connect. DC's mobile messaging platform		539	2,723	1,500	6,500	8,000
Number of people who completed digital literacy training.		100	Not available	250	300	500
Total number of broadband subscribers through partnership with EveryoneOn.		300	Not available	1,000	1,500	2,000
Number of programs occurring regularly on the Mobile Tech Tab		Not available	Not available	3	5	7
Number of residents reached through direct neighborhood engagement		Not available	3,200	2,500	7,500	7,500
Number of public Wi-Fi hotspots		628	656	620	711	801
Percent of District with access to public Wifi system		11.2%	13.52%	12%	16.2%	20.1%

**6 - Create and maintain a highly efficient, transparent and responsive District government.\*\* (17 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 onetime delivery of releases to Department of Motor Vehicles (DMV)		4	5	4	4	4
Percent of inquires responded to customers within GIS's Service Level of Agreement (SLA)		Not available	Not available	Not available	95%	95%
Percent of calls answered in 30 seconds		61.49%	83.77%	80%	Not available	Not available
Percent of desktop issue tickets resolved within 4 hours		76.68%	94.97%	90%	Not available	Not available
Percent of IT Helpdesk Tickets resolved within Service Level Agreements		90.76%	Not available	Not available	80%	80%
Percent of abandon rate for IT Helpdesk calls		Not available	6.96%	5%	5%	5%
Percent of calls resolved in call center on first call		Not available	Not available	Not available	70%	70%

---

**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.

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

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

## Strategic Objectives

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

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

## Activities

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

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

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

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

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

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

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



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

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

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

---

**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.

## (AF0) Contract Appeals Board FY 2017 Draft Annual Performance Plan\*

Contract Appeals Board 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 public confidence in the DC procurement process through the efficient, effective and fair disposition of public contracting disputes.
2	Increase use of Alternative Dispute Resolution (ADR) in resolving cases without the need for traditional litigation models, resulting in faster, more efficient dispositions of cases and greater party satisfaction.
3	Create and maintain a highly efficient, transparent and responsive District government through the digital archiving and electronic filing of all Board cases permitting web-based retrieval and full- text searching by the parties with pending cases and the public.**

### Activities

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

Activity Header	Activity Title	Type of Activity
<b>1 - Increase public confidence in the DC procurement process through the efficient, effective and fair disposition of public contracting disputes. (1 Activity)</b>		
Adjudication	Reduce the number of open appeal cases that are three years or older through docket review and strategic resource allocation.	Daily Service
<b>2 - Increase use of Alternative Dispute Resolution (ADR) in resolving cases without the need for traditional litigation models, resulting in faster, more efficient dispositions of cases and greater party satisfaction. (1 Activity)</b>		
Adjudication	Increase use of ADR in resolving disputes before CAB through researching, developing and applying best practices in mediation and other alternative dispute resolution models.	Daily Service
<b>3 - Create and maintain a highly efficient, transparent and responsive District government through the digital archiving and electronic filing of all Board cases permitting web-based retrieval and full-text searching by the parties with pending cases and the public.** (1 Activity)</b>		

Adjudication	Increase digital archiving and electronic filing of new cases to provide full-text searching and, therefore, greater transparency for litigants, the contracting community and the public.	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
<b>1 - Increase public confidence in the DC procurement process through the efficient, effective and fair disposition of public contracting disputes. (4 Measures)</b>						
Percentage of Protests resolved within 60 business days		82%	91%	95%	95%	95%
Percentage of appeals resolved within 4 months of the cases being ready for decision		84%	80%	90%	90%	90%
Percentage of pending cases that are three years old or less		80%	71%	100%	85%	90%
Percentage of decisions sustained on appeal		100%	100%	100%	100%	100%
<b>2 - Increase use of Alternative Dispute Resolution (ADR) in resolving cases without the need for traditional litigation models, resulting in faster, more efficient dispositions of cases and greater party satisfaction. (1 Measure)</b>						
Percentage of cases resolved through settlement	X	Not available	Not available	Not available	30%	30%
<b>3 - Create and maintain a highly efficient, transparent and responsive District government through the digital archiving and electronic filing of all Board cases permitting web-based retrieval and full-text searching by the parties with pending cases and the public.** (11 Measures)</b>						
Percentage of new cases using electronic filing system		100%	100%	100%	100%	100%
Percentage of cases closed by the Board in the current fiscal year that are electronically archived to permit web-based retrieval and full-text searching capability		100%	100%	100%	100%	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

---

**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.

# (CJ0) Office of Campaign Finance FY 2017 Draft Annual Performance Plan\*

Office of Campaign Finance 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.

1	Provide fair, effective, and timely enforcement programs and activities to increase and support the full, accurate, and complete disclosure of documents and actions relevant to the Campaign Finance Act.
2	Provide high quality educational outreach services (entrance conferences, training seminars, publications, and online tutorials) to increase full disclosure and voluntary compliance with the Campaign Finance Act.
3	Provide fair, effective, and efficient audit programs and activities to increase and support the full, accurate, and complete disclosure of documents and actions relevant to the Campaign Finance Act.
4	Provide a high quality web-internet based public disclosure system to receive the online submission of financial reports, and to ensure the availability of campaign finance data and information in a manner that is easy to navigate, search, sort, and retrieve at the OCF Website.
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
<b>1 - Provide fair, effective, and timely enforcement programs and activities to increase and support the full, accurate, and complete disclosure of documents and actions relevant to the Campaign Finance Act. (1 Activity)</b>		
Office of the General Counsel	Enforcement Program	Daily Service
<b>2 - Provide high quality educational outreach services (entrance conferences, training seminars, publications, and online tutorials) to increase full disclosure and voluntary compliance with the Campaign Finance Act. (1 Activity)</b>		
Training and Development	Educational Outreach Services	Daily Service
<b>3 - Provide fair, effective, and efficient audit programs and activities to increase and support the full, accurate, and complete disclosure of documents and actions relevant to the Campaign Finance Act. (1 Activity)</b>		

Report Analysis & Audit Division	Audit Programs	Daily Service
<b>4 - Provide a high quality web-internet based public disclosure system to receive the online submission of financial reports, and to ensure the availability of campaign finance data and information in a manner that is easy to navigate, search, sort, and retrieve at the OCF Website. (1 Activity)</b>		
Public Information and Records Management	Public Information collection and dissemination online and onsite	Daily Service

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

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

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
<b>1 - Provide fair, effective, and timely enforcement programs and activities to increase and support the full, accurate, and complete disclosure of documents and actions relevant to the Campaign Finance Act. (3 Measures)</b>						
Percent of informal hearings conducted and closed before the next filing deadline.		100%	98.8%	100%	100%	Not available
Percent of Interpretative Opinions issued within thirty (30) days.		Not available	100%	100%	Not available	Not available
Percent of expedited advice for time- sensitive election related matters issued within fifteen (15) days of request.		Not available	Not available	100%	100%	Not available
<b>2 - Provide high quality educational outreach services (entrance conferences, training seminars, publications, and online tutorials) to increase full disclosure and voluntary compliance with the Campaign Finance Act. (1 Measure)</b>						
Total number of mandatory training conferences conducted.	X	Not available	Not available	100	100	Not available
<b>3 - Provide fair, effective, and efficient audit programs and activities to increase and support the full, accurate, and complete disclosure of documents and actions relevant to the Campaign Finance Act. (2 Measures)</b>						
Percent of financial reports reviewed, evaluated, and analyzed before the next filing deadline.		100%	100%	100%	100%	Not available



Percent of periodic random audits conducted within sixty (60) days of initiation.		75%	84.38%	84.38%	100%	Not available
<b>4 - Provide a high quality web-internet based public disclosure system to receive the online submission of financial reports, and to ensure the availability of campaign finance data and information in a manner that is easy to navigate, search, sort, and retrieve at the OCF Website. (1 Measure)</b>						
Total number of financial reports filed electronically		89.73	86.77	86.77	100	Not available
<b>5 - Create and maintain a highly efficient, transparent and responsive District government.** (10 Measures)</b>						
Percent of investigative matters closed within ninety (90) days of opening		100%	100%	100%	Not available	Not available
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.

# (CG0) Public Employee Relations Board FY 2017 Draft Annual Performance Plan\*

Public Employee Relations Board 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	Resolve cases efficiently to provide stable labor relations in District agencies.
2	Offer labor relations training and resources to managers and union representatives for a better understanding of their roles and responsibilities.
3	Assist parties to reach mutually agreed resolutions of labor disputes to promote harmony between unions and District agencies.
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
<b>1 - Resolve cases efficiently to provide stable labor relations in District agencies.</b>		<b>(3 Activities)</b>
Legal Support	Drafting Decision & Orders	Daily Service
Legal Support	Investigations	Daily Service
Legal Support	Pro Se Intake	Daily Service
<b>2 - Offer labor relations training and resources to managers and union representatives for a better understanding of their roles and responsibilities (2 Activities)</b>		
Agency Training	Managing and representing employees in a union environment	Daily Service
Employee Training	Second Tuesday at PERB	Daily Service
<b>3 - Assist parties to reach mutually agreed resolutions of labor disputes to promote harmony between unions and District agencies. (2 Activities)</b>		
Legal Support	Mediation	Daily Service
Legal Support	Hearing Examiner Settlement Program	Daily Service

## Key Performance Indicators\*\*\*

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are

outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
<b>1 - Resolve cases efficiently to provide stable labor relations in District agencies. (6 Measures)</b>						
Percentage of timely disposition of ULP and Standard of Conduct complaints by D&O, withdrawal, dismissal, or settlement.	X	Not available	Not available	Not available	Not available	75%
Percentage of timely disposition of Representation cases	X	Not available	Not available	Not available	Not available	75%
Percentage of timely disposition of Negotiability Appeal cases	X	Not available	Not available	Not available	Not available	90%
Percentage of timely disposition of Arbitration Review Requests.	X	Not available	Not available	Not available	Not available	90%
Percentage of timely disposition of Compensation Negotiation Impasse cases	X	Not available	Not available	Not available	Not available	90%
Percentage of timely disposition of Non-Compensation negotiation Impasse	X	Not available	Not available	Not available	Not available	90%
<b>2 - Offer labor relations training and resources to managers and union representatives for a better understanding of their roles and responsibilities (2 Measures)</b>						
Percentage of training, outreach and facilitation activities conducted		Not available	100%	Not available	100%	100%
Percentage of participants involved in training, outreach and facilitation	X	Not available	Not available	Not available	60%	60%
<b>3 - Assist parties to reach mutually agreed resolutions of labor disputes to promote harmony between unions and District agencies. (2 Measures)</b>						

Percentage of cases in which mandatory mediation service is conducted that are partially or totally resolved	X	Not available	Not available	Not available	Not available	50%
Percentage of cases in which an offer of a Hearing Examiner Settlement Program services are accepted by the parties that are partially or totally resolved	X	Not available	Not available	Not available	Not available	50%
<b>4 - Create and maintain a highly efficient, transparent and responsive District government.** (9 Measures)</b>						
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 Management-Employee Performance Plan	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.

# (AG0) D.C. Board of Ethics and Government Accountability FY 2017 Draft Annual Performance Plan\*

D.C. Board of Ethics and Government Accountability 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 Objectives
1	Issue Ethics advice in an expeditious and consistent fashion.
2	Conduct timely and appropriate investigations and enforcement actions.
3	Conduct mandatory training on the Code of Conduct and produce ethics training materials.
4	Create and maintain a highly efficient, transparent and responsive District government.**

## Activities

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

Activity Header	Activity Title	Type of Activity
<b>1 - Issue Ethics advice in an expeditious and consistent fashion. (1 Activity)</b>		
Board of Ethics	Render Timely Advice. Respond to requests for informal ethics advice in a substantive and useful manner.	Daily Service
<b>2 - Conduct timely and appropriate investigations and enforcement actions. (1 Activity)</b>		
Board of Ethics	Monitor and support ongoing investigations to ensure timely completion.	Daily Service
<b>3 - Conduct mandatory training on the Code of Conduct and produce ethics training materials. (1 Activity)</b>		
Board of Ethics	Increase Training Sessions. Increase number of trainings available to District government employees.	Daily Service
<b>4 - Create and maintain a highly efficient, transparent and responsive District government.** (1 Activity)</b>		
Board of Ethics	Ensure that every request for advice or information is acknowledged within 24 hours of receipt.	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	FY2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
<b>1 - Issue Ethics advice in an expeditious and consistent fashion. (3 Measures)</b>						
Percent of advice queries received that were handled as informal rather than formal advice.		Not available	Not available	Not available	Not available	Not available
Percent of formal written Advisory Opinions appealed to the Ethics Board.		Not available	Not available	Not available	Not available	Not available
Percent of formal written Advisory Opinions issued within 30 days of receipt of complete information from requester.		Not available	Not available	Not available	Not available	Not available
<b>2 - Conduct timely and appropriate investigations and enforcement actions. (3 Measures)</b>						
Percent of investigations resolved by dismissal, negotiated disposition, or issuance of Notice of Violation within 120 days		Not available	Not available	Not available	Not available	Not available
Percent of enforcement actions that result in a sanction.		Not available	Not available	Not available	Not available	Not available
Percent of final Ethics Board Orders issued within 45 days of close of hearing record.		Not available	Not available	Not available	Not available	Not available
<b>3 - Conduct mandatory training on the Code of Conduct and produce ethics training materials. (3 Measures)</b>						
Percent of evaluations completed by attendees with an overall positive rating of “3” or higher on the BEGA training evaluation form.		Not available	Not available	Not available	Not available	Not available
Percent of off-site agency training requests granted		Not available	Not available	Not available	Not available	Not available
Percent of agency trainings held within 90 days of agency making the request.		Not available	Not available	Not available	Not available	Not available
<b>4 - Create and maintain a highly efficient, transparent and responsive District government.** (9 Measures)</b>						



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.