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align with an agency's budget; content was difficult to understand by the public; and for many agencies, content was outdated.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

  - 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

  - 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.

(JA0) Department of Human Services FY 2017 Draft Annual Performance Plan*

Department of Human 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	Safeguard and improve the quality of life for vulnerable adults.
2	Develop an effective crisis response system for unaccompanied adults who experience homelessness.
3	Develop an effective system of care for families who experience homelessness.
4	Implement a system of services and supports for families and parenting youth.
5	Empower DHS clients to improve their economic stability and well-being.
6	Improve the customer experience at DHS service centers.
7	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

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

Activity Header	Activity Title	Type of Activity
1 - Safeguard and improve the quality of life for vulnerable adults. (1 Activity)		
Adult Protective Services	Supportive Services to Vulnerable Adults	Daily Service
2 - Develop an effective crisis response system for unaccompanied adults who experience homelessness. (1 Activity)		
Homeless Services Continuum - Individuals	Outreach, Coordinated Entry, Low Barrier Shelter, Rapid Rehousing, Day Programs, Feeding Programs, and Permanent Supportive Housing	Daily Service
3 - Develop an effective system of care for families who experience homelessness. (1 Activity)		
Homeless Services Continuum - Families	Centralized Intake and Eligibility, Prevention Services, Emergency Shelter, Rapid Rehousing, Housing Navigation, Permanent Supportive Housing	Daily Service

4 - Implement a system of services and supports for families and parenting youth. (1 Activity)		
Youth Services	Youth - Focused Diversion Services	Daily Service
5 - Empower DHS clients to improve their economic stability and well-being. (1 Activity)		
Temporary Assistance to Needy Families (TANF)	TANF & FSET Case Management and Employment Assistance	Daily Service
6 - Improve the customer experience at DHS service centers. (1 Activity)		
Eligibility Determination on Services	Eligibility Determination and Enrollment Support	Daily Service

Key Performance Indicators***

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

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Safeguard and improve the quality of life for vulnerable adults. (3 Measures)						
Number of families provided with crisis intervention and stabilization services through the Strong Families Program		963	644	Not available	1,500	1,500
Percent of referrals in non-emergency cases where initial client contact and investigation takes place within ten working days for the Adult Protective Services Program		99%	99.4%	Not available	95%	95%
Percent of cases where investigations, substantiation of allegations, the provision of services to mitigate immediate risk have been completed and are closed or transferred to the continuing services unit are completed within sixty working days for the Adult Protective Services Program		82%	97%	Not available	90%	90%

2 - Develop an effective crisis response system for unaccompanied adults who experience homelessness. (3 Measures)

Average length of time experiencing homelessness (individuals)		154	163	Not available	Not available	Not available
Individuals becoming homeless for the first time		2,359	2,336	Not available	Not available	Not available
Percentage of individuals returning to homelessness within 6- 12 months		Not available	4.6%	Not available	Not available	Not available

3 - Develop an effective system of care for families who experience homelessness. (4 Measures)

Average length of time experiencing homelessness (families)		363	217	Not available	Not available	Not available
Number of exits from family shelters		861	985	Not available	Not available	Not available
Families becoming homeless for the first time		297	523	Not available	Not available	Not available
Percentage of families returning to homelessness within 6- 12 months		Not available	4.5%	Not available	Not available	Not available

4 - Implement a system of services and supports for families and parenting youth. (5 Measures)

Percent of teen parents receiving services from the Teen Parent Assessment program who are consistently attending their educational program (high school, GED, or other program) or who consistently attended and fulfilled the other requirements to successfully complete their educational program		96%	67%	Not available	70%	70%
Percent of teen parents receiving services from the Teen Parent Assessment Program who do not have additional pregnancies during the reporting year		96%	98%	Not available	95%	95%

Percent of youth engaged in the Parent and Adolescent Support Services Program (PASS) and the Alternatives to the Court Experience Diversion Program (ACE) who show functional improvement at closure as indicated by statistically significant declines in their Child and Adolescent Functional Assessment Scale (CAFAS) scores		78%	71%	Not available	85%	85%
Percent of youth engaged in the ACE and PASS programs who show more than 15% improvement in attendance when truancy is a referring behavior		Not available	Not available	Not available	65%	65%
Percent of youth engaged in the diverted to ACE and PASS programs who complete the programs without additional legal involvement		Not available	Not available	Not available	85%	85%

5 - Empower DHS clients to improve their economic stability and well-being. (6 Measures)

Number of program participants exiting TANF due to earnings		2,064	2,357	Not available	2,277	2,505
The percent of program participants fully participating of those assigned to an TANF employment service provider		23%	27%	Not available	27%	31%
Number of newly employed TANF employment program participants		2,864	3,133	Not available	3,136	3,198
Number of TANF employment program participants retaining employment for 6 months or more		2,123	2,947	Not available	2,869	3,156
Number of TANF employment program participants who started new educational and training programs		1,288	1,377	Not available	1,500	1,725

Number of program participants waiting to be assigned to a TANF employment service provider		3,207	340	Not available	16	0

6 - Improve the customer experience at DHS service centers.   (5 Measures)

Service Center: Number of Client Visits (Intake)		249,354	318,056	Not available	288,000	250,000
Service Center: Average Wait Time in Minutes		55	40	Not available	35	25
Food Stamp Error Rate		7.72%	7.97%	Not available	7.5%	6.75%
Call Center: Number of Calls Serviced		224,343	247,511	Not available	250,000	255,000
Call Center: Ave. Abandonment Rate		33%	38%	Not available	30%	25%

7 - Create and maintain a highly efficient, transparent and responsive District government.   (9 Measures)

Contracts/Procurement- Expendable spent on Certified Business Enterprises Budget	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.

(RL0) Child and Family Services Agency FY 2017 Draft Annual Performance Plan*

Child and Family Services Agency 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	Exit to Positive Permanency - Every child and youth exits foster care as quickly as possible for a safe, well supported family environment or life-long connection. Older youth have the skills for successful adulthood.
2	Narrowing the Front Door - Children will have the opportunity to grow up with their families and are removed from their families only when necessary to keep them safe.
3	Foster Care is a Temporary Safe Haven - Foster care is a temporary safe haven, with planning for permanence beginning the day a child enters care.
4	Ensure Child Well Being - Every child is entitled to a nurturing environment that supports healthy growth and development, good physical and mental health, and academic achievement.
5	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

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

Activity Header	Activity Title	Type of Activity
1 - Exit to Positive Permanency - Every child and youth exits foster care as quickly as possible for a safe, well supported family environment or life-long connection. Older youth have the skills for successful adulthood. (3 Activities)		
Permanency	Permanency Administration	Daily Service
Community Partnership Services	After Care Services	Daily Service
Teen Services Activity	Office of Youth Empowerment	Daily Service
2 - Narrowing the Front Door - Children will have the opportunity to grow up with their families and are removed from their families only when necessary to keep them safe. (2 Activities)		
Community Partnership Services	In-home Services Administration	Daily Service
Child Protective Services – Investigations	Child Protective Services	Daily Service
3 - Foster Care is a Temporary Safe Haven - Foster care is a temporary safe haven, with planning for permanence beginning the day a child enters care. (3 Activities)		

Kinship Support	Kinship Support Administration	Daily Service
Child Placement	Placement Services Administration	Daily Service
Family Resources	Foster Care Resources Administration	Daily Service

4 - Ensure Child Well Being - Every child is entitled to a nurturing environment that supports healthy growth and development, good physical and mental health, and academic achievement. (3 Activities)

Healthy Horizons Clinic	Health Services Administration	Daily Service
Well Being	The Office of Well-being	Daily Service
Teen Services Activity	Office of Youth Empowerment	Daily Service

Key Performance Indicators***

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

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Exit to Positive Permanency - Every child and youth exits foster care as quickly as possible for a safe, well supported family environment or life-long connection. Older youth have the skills for successful adulthood. (5 Measures)						
Increase exits to a permanent home		74%	79.2%	85%	84%	84%
Decrease youth who age out of foster care		24%	22.6%	20%	18%	18%
Increase engagement of youth in after-care services	X	Not available	Not available	Not available	Not available	Not available
Increase youth with stable housing upon exit		83%	88%	80%	95%	95%
Increase youth age 20 who are employed or in post-secondary education		56%	45.3%	60%	55%	55%
2 - Narrowing the Front Door - Children will have the opportunity to grow up with their families and are removed from their families only when necessary to keep them safe. (7 Measures)						
Decrease new entries into foster care		323	381	300	362	344
Decrease re-entries into foster care within one year	X	Not available	Not available	Not available	8%	8%
Decrease reports of maltreatment in foster care		0.42%	Not available	0.32%	0.3%	0.3%
Decrease repeat reports of maltreatment within six months		5.5%	8.7%	9.6%	8.7%	8%

Decrease re-referrals of maltreatment for in- home cases within one year		11.8%	14%	5%	10%	10%
Decrease the number of removals from in-home within one year		64	97	85	87	87
Increase percentage of investigations initiated within 48 hours		84%	91.1%	95%	95%	95%

3 - Foster Care is a Temporary Safe Haven - Foster care is a temporary safe haven, with planning for permanence beginning the day a child enters care. (10 Measures)

Percentage increase of relative placements (kinship care)		22%	21%	30%	25%	25%
Percentage increase of placements in family foster homes		83%	83.4%	82%	88%	88%
Percentage decrease of placements in group homes		4%	4.3%	6%	4%	4%
Percentage increase of children/youth with two or fewer placements in the past 12 months		85%	77.3%	75%	86%	86%
Percentage increase of foster care placements within the District of Columbia		44%	48.1%	55%	53%	53%
Increase visits between parents and children/youth in foster care		74%	83%	85%	85%	85%
Increase visits between siblings (2x monthly)		74%	77%	85%	85%	85%
Decrease average number of months to reunification		14	14	12	12	12
Decrease average number of months to guardianship		47	41	18	18	18
Decrease average number of months to adoption		41	41	27	24	24

4 - Ensure Child Well Being - Every child is entitled to a nurturing environment that supports healthy growth and development, good physical and mental health, and academic achievement. (12 Measures)

Increase children/youth getting a health screening before an initial and re-entry foster care placement		92%	94.2%	95%	95%	95%

Increase children/youth getting a medical evaluation within 30 days of entering care		87%	90.6%	85%	90%	90%
Increase children/youth getting a dental evaluation within 30 days of entering care		54%	68%	58%	75%	75%
Increase children/youth receiving mental health and trauma screening within 60 days of entering care		Not available	92%	90%	96%	96%
Eligible children and youth entering foster care are linked to a mental health provider within 7 days of receiving a mental health and trauma screening		Not available	39%	80%	80%	80%
Increase youth age 11 and older getting a pre- placement substance abuse screening		85%	86%	95%	95%	95%
Percentage increase of children ages 0-5 getting a developmental screening within 30 days of entering care		93%	77.3%	70%	86%	86%
Percentage increase of youth in foster care who graduate from high school		Not available	60.4%	72%	70%	70%
Percentage increase of youth in foster care who graduate from college		Not available	7.6%	35%	15%	15%
Percentage increase of youth in foster care who complete vocational training and/or receive industry certification		22%	44%	75%	48%	48%
Percentage decrease of teen mothers in foster care		16%	9%	15%	10%	10%
Percentage decrease of repeat births to teen parents in foster care		6%	2%	5%	2%	2%

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		October 2016	October 2016	October 2016	October 2016	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.

(RM0) Department of Behavioral Health FY 2017 Draft Annual Performance Plan*

Department of Behavioral Health 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 the public behavioral health system is person-centered, and promotes and supports the leadership of peers with lived experience in recovery and the development of the system of care.
2	Ensure individualized mental health and substance use disorder services across the entire continuum of care from community-based treatment and support services to inpatient hospitalization to support the behavioral health, wellness and recovery of District residents.
3	Maximize housing resources and target the most vulnerable District residents with serious behavioral health challenges who are homeless, returning from institutions or moving to more independent living to prevent and minimize homelessness.
4	Heighten public awareness among District residents about mental health and substance use disorders and resources to increase their understanding of behavioral health, reduce stigma, and encourage prevention efforts and early identification and treatment.
5	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

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

Activity Header	Activity Title	Type of Activity
1 - Ensure the public behavioral health system is person-centered, and promotes and supports the leadership of peers with lived experience in recovery and the development of the system of care. (2 Activities)		
Training and Employee Development	Person-centered Training	Key Project
Consumer and Family Affairs	Peer Specialist Certification	Key Project
2 - Ensure individualized mental health and substance use disorder services across the entire continuum of care from community-based treatment and support services to inpatient hospitalization to support the behavioral health, wellness and recovery of District residents (10 Activities)		

Early Childhood and School Mental Health Program - MHSS	School Mental Health Programs receive a universal evidence-based violence prevention program	Key Project
Early Childhood and School Mental Health Program - MHSS	DBH Primary Project children screened with Teacher Child Rating Scale	Key Project
Prevention Services	Percent of adults reached through planned prevention strategies	Key Project
Prevention Services	Percent of youth reached through planned prevention strategies	Key Project
Prevention Services	Adults successfully completing treatment	Daily Service
Prevention Services	Youth successfully completing treatment	Daily Service
Prevention Services	Clients Receiving Recovery Support Services	Daily Service
Mental Health Services - MHSS	Adults Receiving Community Services Within 30 Days Discharge Acute Hospitalization	Daily Service
Children and Youth - MHSS	Child/Youth Receiving Community Service within 30 days of Discharge from Acute Hospitalization	Daily Service
Mental Health Services - MHSS	Patients re-admitted to SEH within 30 Days of Discharge	Daily Service

3 - Maximize housing resources and target the most vulnerable District residents with serious behavioral health challenges who are homeless, returning from institutions or moving to more independent living to prevent and minimize homelessness. (3 Activities)

Office of Policy Support	Housing Subsidies	Daily Service
Adult Services – Support Housing - MHSS	Housing Subsidies Awarded to Persons Mentally Ill and Homeless	Key Project
Adult Services – Support Housing - MHSS	Average length of time homeless persons on DBH wait list	Key Project

4 - Heighten public awareness among District residents about mental health and substance use disorders and resources to increase their understanding of behavioral health, reduce stigma, and encourage prevention efforts and early identification and treatment. (3 Activities)

Communications	Communication Strategies to Expand Public Awareness of Behavioral Health Resources	Key Project
Communications	Increase Twitter engagement metrics	Key Project
Communications	Increase in DBH Website Traffic	Key Project

Key Performance Indicators***

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

determine success?"

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Ensure the public behavioral health system is person-centered, and promotes and supports the leadership of peers with lived experience in recovery and the development of the system of care. (2 Measures)						
Inclusion of person- centered approaches behavioral health system of care through trainings and number of people trained	X	Not available	Not available	Not available	Not available	Not available
Number of certified Peer Specialists		34	60	60	40	40
2 - Ensure individualized mental health and substance use disorder services across the entire continuum of care from community-based treatment and support services to inpatient hospitalization to support the behavioral health, wellness and recovery of District residents (10 Measures)						
Percent DBH operated School Mental Health Programs receive a universal evidence- based violence prevention program	X	Not available	Not available	Not available	Not available	Not available
DBH Primary Project children screened with Teacher Child Rating Scale	X	Not available	Not available	Not available	Not available	Not available
Percent of adults reached through planned prevention strategies	X	Not available	Not available	Not available	Not available	Not available
Percent of youth reached through planned prevention strategies	X	Not available	Not available	Not available	Not available	Not available
Percent of adults who successfully complete treatment		61.32%	46.97%	60%	60%	60%
Percent of youth who successfully complete treatment		10.64%	13.35%	20%	20%	20%
Number of clients who receive Recovery Support Services		Not available	6,192	2,000	2,500	3,000
% of Adults Receiving Community Services within 30 days of Discharge from Acute Hospitalization		74.1%	Not available	Not available	80%	80%
% Child/Youth Receive Community Services within 30 days of Discharge from Acute Hospitalization		76.65%	Not available	Not available	80%	80%

% of patients re- admitted to SEH within 30 Days Discharge		2.03%	6.03%	Not available	Not available	Not available

3 - Maximize housing resources and target the most vulnerable District residents with serious behavioral health challenges who are homeless, returning from institutions or moving to more independent living to prevent and minimize homelessness. (2 Measures)

Number of housing subsidies awarded to persons who are mentally ill and homeless.	X	Not available	Not available	Not available	Not available	Not available
Average length of time homeless persons on DBH wait list until housed	X	Not available	Not available	Not available	Not available	Not available

4 - Heighten public awareness among District residents about mental health and substance use disorders and resources to increase their understanding of behavioral health, reduce stigma, and encourage prevention efforts and early identification and treatment. (3 Measures)

Expand public awareness of behavioral health resources	X	Not available	Not available	Not available	Not available	Not available
Percent increase in Twitter engagement metrics (favorites, retweets, mentions) over baseline established in FY16	X	Not available	Not available	Not available	Not available	Not available
Percent increase in website traffic over baseline established in FY16	X	Not available	Not available	Not available	Not available	Not available

5 - Create and maintain a highly efficient, transparent and responsive District government. ** (10 Measures)**

Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement- Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service- Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources- Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources- Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Human Resources-Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management-Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
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

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.

(HC0) Department of Health FY 2017 Draft Annual Performance Plan*

Department of Health 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	Health Regulation and Licensing Administration (HRLA). Protect the health of those who reside and do business in the District of Columbia by fostering excellence in health professional practice and building quality and safety in health systems and facilities through an effective regulatory framework.
2	Office of Health Equity. Promote Health Equity. Collaborate with other government agencies and community partners to identify and address the social determinants of health which are the key drivers of inequities in health outcomes.
3	Center for Policy Planning and Evaluation (CPPE). Develop an integrated public health information system to support health policy decision, state health planning activities, performance analysis and direction setting for department programs.
4	Community Health Administration (CHA). Provide programs and services that promote coordination among the health care systems in the city and enhance access to effective prevention, primary and specialty medical care through collaborations with public and private organizations.
5	HIV/AIDS, Hepatitis, STD and TB Administration (HAHSTA) Reduce HIV, STD, TB and hepatitis- related morbidity and mortality and ensure healthy outcomes for persons living with those diseases. Administer federal and local funding, provide grants to service providers, monitor and evaluate programs, ensure quality services, and track the cases and status of the epidemics in the District.
6	Health Emergency Preparedness and Response Administration (HEPRA) Provide regulatory oversight of emergency medical services (EMS) and seek to ensure that DOH, its partners and the community are prepared for, can respond to, and recover from public health and health care system events and emergencies.
7	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

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

Activity Header	Activity Title	Type of Activity

1 - Health Regulation and Licensing Administration (HRLA). Protect the health of those who reside and do business in the District of Columbia by fostering excellence in health professional practice and building quality and safety in health systems and facilities through an effective regulatory framework. (10 Activities)

Health Professional License	Health Professional Licensing	Daily Service
Food, Drug, Radiation and Community	Food Safety and Hygiene Inspection Services Division (FSHISD)	Daily Service
Health Care Facilities Regulation	Health Care Facilities Division	Daily Service
Health Professional License	Criminal Background Check Program	Daily Service
Health Professional License	Compliance and Quality Assurance	Daily Service
Food, Drug, Radiation and Community	Rodent and Vector Control Division	Daily Service
Food, Drug, Radiation and Community	Animal Services Program (ASP)	Daily Service
Food, Drug, Radiation and Community	Pharmaceutical Control Division (PCD)	Daily Service
Food, Drug, Radiation and Community	Radiation Protection Division (RPD)	Daily Service
Health Care Facilities Regulation	Intermediate Care Facilities Division (ICFD)	Daily Service

3 - Center for Policy Planning and Evaluation (CPPE). Develop an integrated public health information system to support health policy decision, state health planning activities, performance analysis and direction setting for department programs. (3 Activities)

State Health Planning and Development	Certificate of Need (CON) Program	Daily Service
State Center Health Statistics	Vital Records	Daily Service
State Center Health Statistics	Behavioral Risk Factor Surveillance System	Daily Service

4 - Community Health Administration (CHA). Provide programs and services that promote coordination among the health care systems in the city and enhance access to effective prevention, primary and specialty medical care through collaborations with public and private organizations. (22 Activities)

Cancer and Chronic Disease Prevention	DC Control Asthma Now (DC CAN)	Daily Service
Cancer and Chronic Disease Prevention	Cancer Programs Division	Daily Service
Cancer and Chronic Disease Prevention	DC Cancer Registry (DCCR)	Daily Service
Cancer and Chronic Disease Prevention	Cardiovascular Disease and Diabetes Program	Daily Service
Cancer and Chronic Disease Prevention	Tobacco Control Program	Daily Service

Children, Adolescent and School Health	Sexual Violence Prevention Program	Daily Service
Children, Adolescent and School Health	Health and Sexuality Education Program	Daily Service
Children, Adolescent and School Health	Home Visiting Program	Daily Service
Children, Adolescent and School Health	Help Me Grow (HMG)	Daily Service
Children, Adolescent and School Health	School Health Programs	Daily Service
Children, Adolescent and School Health	Oral Health Program	Daily Service
Nutrition and Physical Fitness	Home Delivered Meals	Daily Service
Nutrition and Physical Fitness	Pop-Up Markets in Elementary Schools	Daily Service
Nutrition and Physical Fitness	Produce Plus Program	Daily Service
Nutrition and Physical Fitness	Supplemental Nutrition Assistance Program, Education and Obesity Grant (SNAP-Ed)	Daily Service
Nutrition and Physical Fitness	Special Supplemental Nutrition Program for Women, Infants and Children (WIC)	Daily Service
Nutrition and Physical Fitness	Farmers' Market Nutrition Program (FMNP)	Daily Service
Nutrition and Physical Fitness	Newborn Hearing Program	Daily Service
Prenatal and Infant Health	DC Healthy Start	Daily Service
Prenatal and Infant Health	The Safe Sleep Program	Daily Service
Primary Care	Health Professional Loan Repayment Program (HPLRP)	Daily Service
Primary Care	Diffusions of Care and Innovations in Care grant programs	Daily Service

5 - HIV/AIDS, Hepatitis, STD and TB Administration (HAHSTA) Reduce HIV, STD, TB and hepatitis-related morbidity and mortality and ensure healthy outcomes for persons living with those diseases. Administer federal and local funding, provide grants to service providers, monitor and evaluate programs, ensure quality services, and track the cases and status of the epidemics in the District. (3 Activities)

Prevention and Intervention Services	Condom Distribution	Daily Service
Drug Assistance Program (ADAP)	AIDS Drug Assistance	Daily Service
Prevention and Intervention Services	DC Needle Exchange Program (DC NEX)	Daily Service

6 - Health Emergency Preparedness and Response Administration (HEPRA) Provide regulatory oversight of emergency medical services (EMS) and seek to ensure that DOH, its partners and the community are prepared for, can respond to, and recover from public health and health care system events and emergencies. (5 Activities)

Public Health Emergency Preparedness	Incident Command System (ICS) and National Incident Management System (NIMS) Training	Daily Service
Public Health Emergency Preparedness	Special Events	Daily Service
Public Health Emergency Preparedness	Healthcare Coalition Development	Daily Service
Public Health Emergency Preparedness	Medical Materiel Management and Distribution	Daily Service
Emergency Medicine Services Regulation	Training and Certification of EMTs and EMS Vehicles	Daily Service

Key Performance Indicators***

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

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Health Regulation and Licensing Administration (HRLA). Protect the health of those who reside and do business in the District of Columbia by fostering excellence in health professional practice and building quality and safety in health systems and facilities through an effective regulatory framework. (8 Measures)						
Percent of follow-up inspections of health care facilities with harm level deficiencies completed within 30 days		Not available	Not available	Not available	100%	100%
Percent of intermediate care facilities identified with immediate jeopardies investigated within 24 hours		Not available	Not available	Not available	100%	100%
Percent of food establishment complaints inspected within 5 days		Not available	Not available	Not available	100%	100%

Percent of food-borne outbreak notifications in which suspected products were embargoed or collected and submitted for testing		Not available	Not available	Not available	100%	100%
Percent of inspections of pharmacy facilities where pharmacists are in compliance with patient counseling requirements		Not available	Not available	Not available	100%	100%
Percent of Registered Controlled Substance Facilities inspected		Not available	Not available	Not available	100%	100%
Percent of samples taken from rabies suspect animals submitted for testing within 48 hours		Not available	Not available	Not available	100%	100%
Percent of rodent activity complaints inspected or baited within 48 hours.		Not available	Not available	Not available	100%	100%

3 - Center for Policy Planning and Evaluation (CPPE). Develop an integrated public health information system to support health policy decision, state health planning activities, performance analysis and direction setting for department programs. (3 Measures)

Percent of Certificates of Need (CONs) reviewed on time within 90 days		Not available	Not available	Not available	100%	100%
Number of CON Appeals		Not available	Not available	Not available	Not availabl	Not available
Percent of vital records walk-in requests processed within 30		89.2%	96.79%	95%	95%	97%

4 - Community Health Administration (CHA). Provide programs and services that promote coordination among the health care systems in the city and enhance access to effective prevention, primary and specialty medical care through collaborations with public and private organizations. (18 Measures)

Number of breast screening procedures performed		2382	259	832	832	832
Number of cervical screening procedures performed		419	1,475	325	325	325

Total number of nutrition education and wellness contacts made to low income District residents participating in DOH Healthful Food Access programs		Not available	Not available	40,000	42,000	44,000
Number of District residents receiving farmer's market incentive benefits from DOH administered programs (FMNP, PPP, FVRx)		Not available	Not available	8,500	8,600	8,700
Number of District residents receiving supplemental groceries or meals (Pop Up Market/Home delivered meals)	X	Not available	Not available	Not available	10,000	11,500
Percent of parents receiving educational counseling for newborn hearing loss		93.9%	95.05%	94%	95%	95%
Percent of infants that receive documented follow up care after the first referral		65.3%	61.62%	75%	80%	80%
Percent of eligible perinatal program participants with a documented reproductive health plan		Not available	Not available	90%	90%	90%
Number of parents/caregivers educated on infant safe sleep practices		909	2,600	1,000	2,800	3,000
Percent of school age children with up-to-date immunizations		83.1%	87.42%	92%	92%	92%
Percent of eligible children enrolled in the Maternal, Infant, and Early Childhood Home Visiting (MIECHV) programs who receive developmental and social-emotional screenings		Not available	Not available	95%	95%	95%

Percent of women enrolled in the MIECHV programs that are screened for depression		Not available	Not available	95%	95%	95%
Percent of HPLRP participants that are practicing in priority underserved areas.		Not available	Not available	Not available	40%	60%
Percent increase in visits for primary medical, dental, and behavioral health services funded by the Diffusion of Care grants		Not available	Not available	5%	5%	5%
Total breastfeeding initiation rates among WIC enrollees		Not available	Not available	Not available	55%	57%
Breastfeeding initiation rates among African-American WIC enrollees		Not available	Not available	45%	46%	47%
Number of children <3 years of age (with Medicaid insurance) who receive a dental examination and a fluoride varnish treatment	X	Not available	Not available	Not available	2,000	3,000
Percent increase in the number of students utilizing school-based oral health services	X	Not available	Not available	Not available	5%	7.5%

5 - HIV/AIDS, Hepatitis, STD and TB Administration (HAHSTA) Reduce HIV, STD, TB and hepatitis-related morbidity and mortality and ensure healthy outcomes for persons living with those diseases. Administer federal and local funding, provide grants to service providers, monitor and evaluate programs, ensure quality services, and track the cases and status of the epidemics in the District. (13 Measures)

Number of DOH supported HIV tests reported		76,462	101,566	125,000	125,000	100,000
Number of DOH supported HIV tests among focus populations		Not available	Not available	Not available	15,000	16,500
Number of individuals started on Pre-Exposure Prophylaxis (PrEP)	X	Not available	Not available	Not available	Not available	100
Number of youth (15-19 years) screened for STDs through youth outreach programs		3,825	1,770	7,500	4,500	5,500

Percentage of individuals diagnosed with HIV living in the District that are on Anti-Retroviral Therapy	X	Not available	Not available	Not available	Not available	80%
Percentage of individuals diagnosed with HIV retained in care that are virally suppressed	X	Not available	Not available	Not available	Not available	80%
Percentage of individuals diagnosed with HIV identified as out-of-care that are re-engaged in care within 3 months	X	Not available	Not available	Not available	Not available	50%
Number of clients with viral load served through treatment adherence activities	X	Not available	Not available	Not available	Not available	100
Number of clients who test positive for Hepatitis C receiving treatment	X	Not available	Not available	Not available	Not available	40
Proportion of gonorrhea cases with appropriate treatment confirmed		Not available	Not available	Not available	50%	75%
Percent of clients linked to care within 3 months of diagnosis		88%	86.34%	86%	87%	88%
Number of publicly-supported HIV medication prescriptions refilled		Not available	Not available	Not available	85386	93,924
Proportion of TB patients completing treatment		Not available	Not available	Not available	85%	90%

6 - Health Emergency Preparedness and Response Administration (HEPRA) Provide regulatory oversight of emergency medical services (EMS) and seek to ensure that DOH, its partners and the community are prepared for, can respond to, and recover from public health and health care system events and emergencies. (7 Measures)

Percent of HEPRA new hires that completed ICS 100 and 200		25%	Not available	50%	75%	100%
Number of emergency preparedness training exercises with DOH participation		4	Not available	2	4	6

Measure						
Percent of health and medical plan applications with initial review completed within 72 hours.		Not available	Not available	80%	90%	100%
Percent of unannounced ambulance inspections resulting in a pass rating		Not available	Not available	Not available	95%	95%
Number of Health and Medical Coalition (HMC) Meetings held.	X	Not available	Not available	Not available	Not available	8
Percent of Medical Reserve Corps (MRC) units that can respond within 2 hours during an emergency	X	Not available	Not available	Not available	Not available	75%
Average set-up time for PODs	X	Not available	Not available	Not available	Not available	2

7 - Create and maintain a highly efficient, transparent and responsive District government.** (19 Measures)

Measure						
Percent of eligible employee reviews completed on time		Not available	37.91%	90%	90%	90%
Percent of employees who are in compliance with the mandatory ethics training requirements		Not available	Not available	Not available	90%	95%
Percent of MSS employees who complete the required MSS training curriculum		Not available	Not available	Not available	75%	80%
Number of public health competency development activities offered		Not available	Not available	Not available	10	20
Percent of DOH employees participating in a public health development activity		Not available	Not available	Not available	50%	60%
Number of documents converted to the electronic file management system		Not available	210,506	81,600	89,000	98,000
Percent of all sub-grantees receiving DOH funding registered in EGMS		Not available	Not available	Not available	100%	100%

Percent of sub-grantee organizations that have submitted all required business documents into EGMS accounts		Not available	Not available	Not available	90%	100%
Percent of DOH grants management (program/fiscal) personnel completing EGMS Training		Not available	Not available	Not available	90%	90%
Percent of lapsed dollar amounts on federal awards		Not available	Not available	Not available	3%	3%
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.

(HA0) Department of Parks and Recreation FY 2017 Draft Annual Performance Plan*

Department of Parks and Recreation 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 the quality of life for District residents by providing equal access to high quality, outcomes-based recreation and leisure services.
2	Promote program success through high quality operational and administrative support.
3	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

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

Activity Header	Activity Title	Type of Activity
1 - Improve the quality of life for District residents by providing equal access to high quality, outcomes-based recreation and leisure services. (5 Activities)		
Recreation Centers and Programs	Recreation Centers and Programs	Daily Service
Aquatic Facilities and Programs	Aquatic Facilities and Programs	Daily Service
Parks Policy and Programs	Parks Policy and Programs	Daily Service
Special Events	Special Events	Daily Service
Permit Services	Permits	Daily Service
2 - Promote program success through high quality operational and administrative support. (5 Activities)		
Partnerships and Donations	Partnerships and Donations	Daily Service
Volunteers	Volunteers	Daily Service
Transportation	Transportation	Daily Service
Planning and Design	Planning and Design	Daily Service
Customer Service	Customer Service	Daily Service

Key Performance Indicators***

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

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Improve the quality of life for District residents by providing equal access to high quality, outcomes-based recreation and leisure services. (5 Measures)						
Percent of participants who met program goals.		85%	82.48%	86%	88%	90%
Percent of program participants surveyed rating their experience in DPR programs as Good or Excellent	X	Not available	Not available	Not available	Not available	90%
Percentage of program participants surveyed that would recommend a DPR program to others	X	Not available	Not available	Not available	Not available	88%
Percentage of program participants surveyed that plan to register for a DPR program again in the future	X	Not available	Not available	Not available	Not available	75%
Percent of programs meeting minimum quality standards.	X	Not available	Not available	Not available	Not available	90%
2 - Promote program success through high quality operational and administrative support. (5 Measures)						
Percentage of staff with professional certifications		Not available	Not available	Not available	Not available	15%
Percentage of staff completing industry- specific training		Not available	Not available	Not available	Not available	75%
Percentage of customers rating net- positive customer experience		92%	94.8%	92%	93%	94%

Percentage of agency's budget supplemented by outside resources		14%	10.25%	15%	16%	16%
Number of times a facility does not open on time or closes early	X	Not available	Not available	Not available	Not available	225

3 - Create and maintain a highly efficient, transparent and responsive District government.** (9 Measures)

Contracts/Procurement - Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	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	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.

(BY0) D.C. Office on Aging FY 2017 Draft Annual Performance Plan*

D.C. Office on Aging 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	Customer Information, Assistance and Outreach: Provide information, assistance and outreach to District residents age 60 or older, people with disabilities between the ages of 18 and 59, and caregivers that promotes awareness and access to long-term care services and supports offered in the District.
2	Home and Community-Based Supports: Provide direct services and supports in the community, including nutrition services, for District residents age 60 or older, people with disabilities between the ages of 18 and 59, and caregivers that promote aging-in-place with dignity and
3	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

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

Activity Header	Activity Title	Type of Activity
1 - Customer Information, Assistance and Outreach: Provide information, assistance and outreach to District residents age 60 or older, people with disabilities between the ages of 18 and 59, and caregivers that promotes awareness and access to long-term care services and supports offered in the District. (3 Activities)		
Advocacy/Elder Rights	Provide legal and advocacy support and protective services for District residents age 60 or older in need of assistance with long-term care planning, quality of care disputes, estate and financial planning, and civil disputes.	Daily Service
Assistance and Referral Services	Provide information on, connection to, and assistance with accessing home and community-based services, long-term care options, and public benefits for District residents age 60 or older, people with disabilities between the ages of 18 and 59, and caregivers.	Daily Service

Community Outreach and Special Events	Provide engaging socialization opportunities and community service and support awareness campaigns for District residents age 60 or older, people with disabilities between the ages of 18 and 59, and caregivers that combat social isolation, improve access to services, and project a positive image of aging and people with disabilities.	Daily Service

2 - Home and Community-Based Supports: Provide direct services and supports in the community, including nutrition services, for District residents age 60 or older, people with disabilities between the ages of 18 and 59, and caregivers that promote aging-in-place with dignity and respect. (5 Activities)

In-Home Services	Provide homemaker services and caregiver support for District residents age 60 or older to help manage activities of daily living and prevent caregiver burnout.	Daily Service
Lead Agencies and Case Management	Provide core services and supports, such as case management and counseling services, for District residents age 60 or older, people with disabilities between the ages of 18 and 59, and caregivers.	Daily Service
Senior Wellness Center/Fitness	Provide socialization, physical fitness, and wellness programs for District residents age 60 or older that promote healthy behavior and awareness.	Daily Service
Nutrition Program	Provide prepared meals, fresh foods, and nutrition assistance to District residents age 60 or older that maintains or improves health and the ability to remain independent in the community.	Daily Service
Transportation	Provide transportation to life-sustaining medical appointments and group social and recreational activities for District residents age 60 or older.	Daily Service

Key Performance Indicators***

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

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Customer Information, Assistance and Outreach: Provide information, assistance and outreach to District residents age 60 or older, people with disabilities between the ages of 18 and 59, and caregivers that promotes awareness and access to long-term care services and supports offered in the District. (3 Measures)						
Percent of residents working with D.C. Long- Term Care Ombudsman Program that self-report a satisfactory resolution to a complaint, concern, or problem.	X	Not available	Not available	Not available	Not available	85%
Percent of residents working with DCOA's Medicaid Enrollment Staff that self-report a positive experience	X	Not Available	Not Available	Not Available	Not Available	80%

through the Medicaid enrollment process.						
Percent of callers looking for information and assistance that heard about DCOA services through the agency's outreach efforts	X	Not available	Not available	Not available	Not available	20%

2 - Home and Community-Based Supports: Provide direct services and supports in the community, including nutrition services, for District residents age 60 or older, people with disabilities between the ages of 18 and 59, and caregivers that promote aging-in-place with dignity and respect. (4 Measures)

Percent of family caregivers participating in D.C. Caregivers Institute that self-report an improved ability to provide care.		100%	100%	Not available	90%	90%
Average days between a Safe at Home Occupational Therapist performs an in-home assessment and installation of all recommended home modifications and equipment is completed.	X	Not available	Not available	Not available	Not available	30
Percent of residents attending Senior Wellness Centers that self-report an increase in awareness and practices of health habits.		86.5%	90%	90%	90%	90%
Average annual amount DCOA saves an older adult that regularly participates in services that promote aging in place.	X	Not available	Not available	Not available	Not available	$6,000

3 - Create and maintain a highly efficient, transparent and responsive District government. (9 Measures)**

Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	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.

(HM0) Office of Human Rights FY 2017 Draft Annual Performance Plan*

Office of Human 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	Provide high quality and efficient resolution of complaints filed at the Office of Human Rights in order to comply with statutory requirements, improve customer service, and strengthen enforcement.
2	Provide high quality and efficient adjudication of certified charges filed at the Commission on Human Rights in order to comply with statutory requirements and to improve customer service.
3	Provide high quality monitoring of and technical assistance in OHR's compliance programs, including Language Access, Bullying Prevention, and Equal Employment Opportunity policies.
4	Provide high quality education and awareness communication to the public in order to increase understanding of the laws enforced by OHR.
5	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

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

Activity Header	Activity Title	Type of Activity
1 - Provide high quality and efficient resolution of complaints filed at the Office of Human Rights in order to comply with statutory requirements, improve customer service, and strengthen enforcement. (4 Activities)		
Investigations	Investigate	Daily Service
Intake	Intake	Daily Service
Mediation	Mediation	Daily Service
Legal Services	Legal Review	Daily Service
2 - Provide high quality and efficient adjudication of certified charges filed at the Commission on Human Rights in order to comply with statutory requirements and to improve customer service (5 Activities)		

Human Rights Commission	Review Certified Cases	Daily Service
Human Rights Commission	Review and rule on dispositive motions	Daily Service
Human Rights Commission	Hold Final Hearing	Daily Service
Human Rights Commission	Issue scheduling order	Daily Service
Human Rights Commission	Lead or Organize Commission Meetings	Daily Service

3 - Provide high quality monitoring of and technical assistance in OHR's compliance programs, including Language Access, Bullying Prevention, and Equal Employment Opportunity policies. (7 Activities)

Research and Compliance	EEO Counselors and Officers Training	Daily Service
Bullying Prevention Oversight	Bullying Prevention Policy Oversight	Daily Service
Language Access Oversight	Enforcement	Daily Service
Language Access Oversight	Technical Assistance to Covered Entities	Daily Service
Language Access Oversight	Community Engagement	Daily Service
Language Access Oversight	Compliance Monitoring	Daily Service
Bullying Prevention Oversight	School Climate Data and Youth Bullying Prevention Project	Key Project

4 - Provide high quality education and awareness communication to the public in order to increase understanding of the laws enforced by OHR (3 Activities)

Public Education	Provide education/training	Daily Service
Public Education	Perform Outreach	Daily Service
Public Education	Issue press release statements	Daily Service

Key Performance Indicators***

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

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Provide high quality and efficient resolution of complaints filed at the Office of Human Rights in order to comply with statutory requirements, improve customer service, and strengthen enforcement. (5 Measures)						
Percent of inquiries scheduled for intake interview within 30 days	X	Not available	Not available	Not available	Not available	80%
Percent of docketed cases scheduled for mediation within 45 days	X	Not available	Not available	Not available	Not available	80%

Percent of assigned cases with letters of determination within 160 days	X	Not available	Not available	Not available	Not available	80%
Percent of cases certified to the Commission on Human Rights within 60 days	X	Not available	Not available	Not available	Not available	80%
Cost of processing a complaint under the Equal Justice Program	X	Not available	Not available	Not available	Not available	$5,870

2 - Provide high quality and efficient adjudication of certified charges filed at the Commission on Human Rights in order to comply with statutory requirements and to improve customer service (3 Measures)

Percent of cases pending with the Commission over 15 months	X	Not available	Not available	Not available	Not available	20%
Percent of cases with scheduling orders issued within 30 days	X	Not available	Not available	Not available	Not available	80%
Percent of dispositive motions resolved within 60 days of filing	X	Not available	Not available	Not available	Not available	80%

3 - Provide high quality monitoring of and technical assistance in OHR's compliance programs, including Language Access, Bullying Prevention, and Equal Employment Opportunity policies. (4 Measures)

Percent of EEO Counselors and Officers Satisfied with Training	X	Not available	Not available	Not available	Not available	80%
Percent of bullying cases which receive initial intervention within 30 days	X	Not available	Not available	Not available	Not available	80%
Percent of language access cases which receive initial intervention within 30 days	X	Not available	Not available	Not available	Not available	90%
Percent of covered entities with major public contact monitored and assessed for compliance with the Language Access Act	X	Not available	Not available	Not available	Not available	80%

4 - Provide high quality education and awareness communication to the public in order to increase understanding of the laws enforced by OHR (3 Measures)

Percent of Human Rights Liaisons that rate the all-day training as "good" or "excellent" in post-training survey	X	Not available	Not available	Not available	Not available	80%

Percent of participants that rate the Business Training Series events as "good" or "excellent" in post-training survey	X	Not available	Not available	Not available	Not available	80%
Percent of participants that rate "Know Your Rights" presentations as "good" or "excellent" in post-training survey	X	Not available	Not available	Not available	Not available	80%

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.

(BZ0) Mayor's Office on Latino Affairs FY 2017 Draft Annual Performance Plan*

Mayor's Office on Latino Affairs has the following strategic objectives for FY 2017:

Strategic Objectives

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

Objective Number	Strategic Objective
1	Improve Latino-serving non-profit organizations' institutional capacity, skills, and service program quality for services offered to DC Latinos.
2	Facilitate greater access to economic development resources among DC Constituents (resident and/or Business owners).
3	Assist Latinos in acquiring workforce skills that help them succeed in and foster the growth of the new economy in the District.
4	Improve the quality of Life among Latinos.
5	Create and maintain a highly efficient, transparent and responsive District government**

Activities

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

Activity Header	Activity Title	Type of Activity
1 - Improve Latino-serving non-profit organizations' institutional capacity, skills, and service program quality for services offered to DC Latinos. (1 Activity)		
Grants Management	Latino Community Development Grant	Daily Service
2 - Facilitate greater access to economic development resources among DC Constituents (resident and/or Business owners). (1 Activity)		
Community Information Exchange	Facilitate greater access to economic development resources among DC Constituents	Daily Service
3 - Assist Latinos in acquiring workforce skills that help them succeed in and foster the growth of the new economy in the District. (3 Activities)		
Grants Management	Workforce Development	Daily Service
Community Information Exchange	Community Outreach	Daily Service
Language Access	Language Access	Daily Service

4 - Improve the quality of Life among Latinos. (2 Activities)		
Community Information Exchange	Community Outreach	Daily Service
Performance Management	Demographics	Daily Service

5 - Create and maintain a highly efficient, transparent and responsive District government** (3 Activities)		
Performance Management	Performance Management	Daily Service
Community Information Exchange	Public Relations	Daily Service
Language Access	Language Access 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
1 - Improve Latino-serving non-profit organizations' institutional capacity, skills, and service program quality for services offered to DC Latinos. (1 Measure)						
Percent of grantees that show satisfactory performance according to grants monitoring program		92%	95%	95%	98%	98%
2 - Facilitate greater access to economic development resources among DC Constituents (resident and/or Business owners). (1 Measure)						
Number of Latino owned small and local business who received technical assistance through MOLA initiatives.	X	Not available	Not available	Not available	Not available	5
3 - Assist Latinos in acquiring workforce skills that help them succeed in and foster the growth of the new economy in the District. (1 Measure)						
Number of people that attended MOLA's employment fairs.	X	Not available	Not available	Not available	Not available	100
4 - Improve the quality of Life among Latinos. (1 Measure)						
Percent of attendees that report satisfactory experience with MOLA sponsored events.		90%	90%	85%	90%	90%

5 - Create and maintain a highly efficient, transparent and responsive District government** (10 Measures)						
Number of Language Access Act covered agencies that implemented recommendations provided by the Language Access program		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.

(AP0) Office on Asian and Pacific Islander Affairs FY 2017 Draft Annual Performance Plan*

Office on Asian and Pacific Islander Affairs has the following strategic objectives for FY 2017:

Strategic Objectives

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

Objective Number	Strategic Objective
1	Ensure AAPI community's access to District government services through outreach efforts, advocacy, and problem-solving services.
2	Ensure additional capacity of District agencies to deliver culturally and linguistically competent services through technical assistance.
3	Increase understanding of the AAPIs among other diverse communities and promote civic engagement and participation of AAPIs.
4	Create and maintain a highly efficient, transparent, and responsive District government**

Activities

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

Activity Header	Activity Title	Type of Activity
1 - Ensure AAPI community's access to District government services through outreach efforts, advocacy, and problem-solving services. (3 Activities)		
Outreach/Education	This operation includes MOAPIA's regular door-to-door visits to Asian American and Pacific Islander businesses and residents, relationship building with community based organizations, and attending various community meetings to promote government programs and services to more constituents.	Daily Service
Outreach/Education	This operation includes case intake and inter-agency coordination to solve constituent issues. The issues are usually in regard to housing, health, businesses or safety concerns.	Daily Service
Advocacy	This operation includes all aspects of planning for events (meetings, workshops, special programs) that support the agency's mission and advance the District's priorities.	Daily Service
2 - Ensure additional capacity of District agencies to deliver culturally and linguistically competent services through technical assistance. (2 Activities)		
Interagency Coordination	This operation includes providing technical assistance to a few partnering DC agencies in the areas of language translations and outreach recommendations.	Daily Service

Interagency Coordination	This operation includes reviewing annual and biennial language access reports on District agencies that are mandated under Language Access Act, and providing them with recommendations and opportunities for potential collaboration in order to ensure District's capacity to serve AAPI community.	Daily Service

3 - Increase understanding of the AAPIs among other diverse communities and promote civic engagement and participation of AAPIs. (2 Activities)

Outreach/Education	This operation includes MOAPIA's regular door-to-door visits to Asian American and Pacific Islander businesses and residents, relationship building with community based organizations, and attending various community meetings to promote government programs and services to more constituents.	Daily Service
Outreach/Education	This operation includes all aspects of planning for events (meetings, workshops, special programs) that support the agency's mission and advance the District's priorities.	Daily Service

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

Outreach/Education	This operation includes MOAPIA's regular door-to-door visits to Asian American and Pacific Islander businesses and residents, relationship building with community based organizations, and attending various community meetings to promote government programs and services to more constituents.	Daily Service
Outreach/Education	This operation covers various event planning and coordination that MOAPIA does throughout the year to reach more community members.	Daily Service

Key Performance Indicators***

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

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Ensure AAPI community's access to District government services through outreach efforts, advocacy, and problem-solving services. (2 Measures)						
Percentage of constituent cases resolved.		95%	95%	95%	95%	95%
Number of clients served by MOAPIA grantees.		2578	2638	Not available	Not available	1000
2 - Ensure additional capacity of District agencies to deliver culturally and linguistically competent services through technical assistance. (1 Measure)						

Share of agencies covered under the Language Access Act receiving technical assistance.		32	32	Not available	Not available	32

3 - Increase understanding of the AAPIs among other diverse communities and promote civic engagement and participation of AAPIs. (2 Measures)

Number of community meetings/events attended.		Not available	Not available	Not available	Not available	200
Number of people that attend MOAPIA events.		Not available	Not available	Not available	Not available	350

4 - Create and maintain a highly efficient, transparent, and responsive District government** (11 Measures)

Percentage of satisfactory or above ratings at MOAPIA outreach events.		90%	98%	90%	90%	90%
Percentage of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award.		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.

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

Office of Veterans' Affairs has the following strategic objectives for FY 2017:

Strategic Objectives

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

Objective Number	Strategic Objective
1	Create and maintain partnerships to provide veterans and their families access to District Government and Community resources and services.
2	Expand outreach efforts to educate and inform veterans of opportunities, resources and services available to them and their family members.
3	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

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

Activity Header	Activity Title	Type of Activity
1 - Create and maintain partnerships to provide veterans and their families access to District Government and Community resources and services. (5 Activities)		
Outreach	Partnership Development	Key Project
Communications	Community Engagement	Daily Service
Managing Partnerships	Program Management	Daily Service
Programs	Benefits and Entitlements	Daily Service
Customer Service	Referral Assistance	Daily Service
2 - Expand outreach efforts to educate and inform veterans of opportunities, resources and services available to them and their family members. (6 Activities)		
Recognition	Program Management	Key Project
Customer Service	Veteran Engagement	Daily Service
Customer Service	Service Delivery	Daily Service
Outreach	Community Engagement	Daily Service
Communications	Strategic Communications	Daily Service
Outreach	Community Engagement	Key Project
3 - Create and maintain a highly efficient, transparent and responsive District government. (2 Activities)**		
Training and Employee Development	Professional Development	Daily Service
Performance Management	Mayor's Office of Veterans Affairs	Daily Service

Key Performance Indicators***

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

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Create and maintain partnerships to provide veterans and their families access to District Government and Community resources and services. (4 Measures)						
Expand memoranda of understanding/agreement with District agencies and partners for more effective veteran support.	X	Not available	Not available	Not available	3	3
Number of veterans impacted by partnerships.	X	Not available	Not available	Not available	500	500
Number of newly established partnerships	X	Not available	Not available	Not available	2	3
Number of veteran events coordinated in partnerships with other organizations.		40	62	55	65	70
2 - Expand outreach efforts to educate and inform veterans of opportunities, resources and services available to them and their family members. (3 Measures)						
Number of community meetings and events attended		Not available	59	Not available	60	62
Number of veterans, veteran community leaders and stakeholders recognized by MOVA.		Not available	Not available	Not available	50	55
Number of veterans and their family members who applied for US Department of Veterans Affairs earned benefits and entitlements?		Not available	Not available	Not available	100	125
3 - Create and maintain a highly efficient, transparent and responsive District government. (9 Measures)**						
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	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 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.

(JZ0) Department of Youth Rehabilitation Services FY 2017 Draft Annual Performance Plan*

Department of Youth Rehabilitation 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.

1	Secure facilities: Operate secure facilities that are safe, humane, and responsive to the needs of court-involved youth to help youth succeed and promote community safety.
2	Community-based programming: Provide high-quality community-based programs, supports, and opportunities to help court-involved youth succeed and promote community safety.
3	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

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

Activity Header	Activity Title	Type of
1 - Secure facilities: Operate secure facilities that are safe, humane, and responsive to the needs of court-involved youth to help youth succeed and promote community safety. (3 Activities)		
Youth Development Services	Intake and assessment	Daily Service
Youth Development Services	Ensure safety of facilities	Daily Service
Youth Development Services	Deliver appropriate services	Daily Service
2 - Community-based programming: Provide high-quality community-based programs, supports, and opportunities to help court-involved youth succeed and promote community safety. (2 Activities)		
Youth Development Services	Service, support, and opportunity provision	Daily Service
Youth Development Services	Case planning and 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

1 - Secure facilities: Operate secure facilities that are safe, humane, and responsive to the needs of court-involved youth to help youth succeed and promote community safety. (9 Measures)

Rate of injuries to youth as a result of assaults at the Youth Services Center per 1,000 bed nights		6.56	11.2	5.5	5.5	7
Rate of injuries to youth as a result of assaults at New Beginnings per 1,000 bed nights		5.12	6.83	6	6	7
Rate of youth-on-staff assaults at Youth Services Center per 1,000 bed nights	X	Not available	Not available	Not available	Not available	2
Rate of youth-on-staff assaults at New Beginnings per 1,000 bed nights	X	Not available	Not available	Not available	Not available	2
Percent of youth progressing academically at New Beginnings	X	Not available	Not available	Not available	Not available	80%
Percent of youth who are placed for more than one night enrolled in school at YSC	X	Not available	Not available	Not available	Not available	90%
Percent of youth receiving timely comprehensive screenings	X	Not available	Not available	Not available	Not available	100%
Percent of direct care staff in full compliance with training requirements	X	Not available	Not available	Not available	Not available	90%
Cost of secure placement per day	X	Not available	Not available	Not available	Not available	Not available

2 - Community-based programming: Provide high-quality community-based programs, supports, and opportunities to help court-involved youth succeed and promote community safety. (8 Measures)

Percent of newly committed youth that undergo a complete case planning process within 90 days of their commitment start date	X	Not available	Not available	Not available	Not available	80%
Percent of youth receiving services consistent with their success plan	X	Not available	Not available	Not available	Not available	80%
Percent of committed youth not re-arrested	X	Not available	Not available	Not available	Not available	75%

Average daily population of youth on abscondence for more than 24 hours	X	Not available	Not available	Not available	Not available	20
Percent of youth whose family is engaged in case planning, services, or youth development.	X	Not available	Not available	Not available	Not available	55%
Percent of committed youth connected to education, work, or workforce training for at least six months	X	Not available	Not available	Not available	Not available	80%
Percent of committed youth enrolled in positive youth development services, supports, or opportunities for at least three months.	X	Not available	Not available	Not available	Not available	80%
Percent of youth placed in out-of-state facilities		Not available	Not available	Not available	Not available	15%

3 - Create and maintain a highly efficient, transparent and responsive District government.** (9 Measures)

Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	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.

(JM0) Department on Disability Services FY 2017 Draft Annual Performance Plan*

Department on Disability Services has the following strategic objectives for FY 2017:

Strategic Objectives

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

Objective Number	Strategic Objective
1	Provide high quality direct services and supports leading to the full inclusion of people with disabilities in the District.
2	Improve the quality of service planning and responsiveness of service coordination and advocacy to improve personal outcomes and customer satisfaction.
3	Improve the performance of DDS and provider community operations aligned with best practice to lead to improved personal outcomes and satisfaction.
4	Operate effective systems of continuous quality assurance and improvement to ensure the provider network is in compliance with District policies and regulations, ensures health and safety and mitigates risks.
5	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

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

Activity Header	Activity Title	Type of Activity
1 - Provide high quality direct services and supports leading to the full inclusion of people with disabilities in the District. (5 Activities)		
RSA Vocational Rehabilitation Services	VR, SE, and IL Services	Daily Service
RSA Blind and Visual Impairment Services	Blind & Visual Impairment Services	Daily Service
HCBS Waiver Renewal	HCBS Waiver Renewal	Key Project
Employment First	Employment First	Key Project
DDA Consumer Resources and Operations	Consumer Resources	Daily Service
2 - Improve the quality of service planning and responsiveness of service coordination and advocacy to improve personal outcomes and customer satisfaction. (5 Activities)		
DDA Service Planning and Coordination	DDA Service Planning and Coordination	Daily Service
DDA Service Planning and Coordination	New case management system	Key Project
Disability Determination Services	Disability Determination Services	Daily Service

No Wrong Door	No Wrong Door	Key Project
RSA Vocational Rehabilitation Services	Vocational Rehabilitation Counselors	Daily Service

3 - Improve the performance of DDS and provider community operations aligned with best practice to lead to improved personal outcomes and satisfaction. (5 Activities)

DDA Consumer Resources and Operations	Consumer Resources and Operations	Daily Service
RSA Operations	RSA Operations	Daily Service
RSA Operations	PCT Training	Key Project
HCBS Transition Plan	HCBS Transition Plan	Key Project
Training and Employee Development	AMP staff development	Daily Service

4 - Operate effective systems of continuous quality assurance and improvement to ensure the provider network is in compliance with District policies and regulations, ensures health and safety and mitigates risks. (2 Activities)

Quality Assurance	Quality Assurance (DDA)	Daily Service
Quality Assurance	Quality Assurance (RSA)	Daily Service

Key Performance Indicators***

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

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Provide high quality direct services and supports leading to the full inclusion of people with disabilities in the District. (6 Measures)						
Number of people placed by RSA that remained employed for 90 calendar days or more		643	670	645	650	675
Average entry level wages for people whose cases are closed successfully		$12.06	$13.52	$13.00	$13.25	$13.50
Number of secondary students with disabilities who have at least one competitive, integrated, paid work experience prior to exiting school	X	Not available	Not available	Not available	Not available	Not available

Percentage of increase in the number of people supported by DDA receiving integrated day/vocational services over prior year.	X	Not available	Not available	Not available	Not available	Not available
Monitor the appropriate utilization of HCBS services to ensure budget forecast is met within +/-1%.	X	Not available	Not available	Not available	Not available	Not available
Percentage increase in the number of people in supported or competitive employment supported by DDA over prior year.	X	Not available	Not available	Not available	Not available	Not available

2 - Improve the quality of service planning and responsiveness of service coordination and advocacy to improve personal outcomes and customer satisfaction. (5 Measures)

Average Number of Days to Complete the Initial ISP		70	54	60	60	60
Percent of People with a Level of Need (LON) assessment completed before the ISP meeting date		58%	86%	85%	90%	95%
Percentage of ISPs that are completed before the ISP effective date		94%	95%	95%	95%	95%
Average Per Person Service Dollars expended during the service year (Local Dollars)	X	Not available	Not available	Not available	Not available	Not available
Number of NCI measures at or above the national average	X	Not available	Not available	Not available	Not available	Not available

3 - Improve the performance of DDS and provider community operations aligned with best practice to lead to improved personal outcomes and satisfaction. (5 Measures)

Percentage of DDA staff who have completed required competency based trainings		98%	97%	95%	95%	95%
Percentage of job placement and supported employment providers who have completed training on person centered planning and customized employment	X	Not available	Not available	Not available	Not available	Not available
Percent of Healthcare Management Plans that meet publish standards.	X	Not available	Not available	Not available	Not available	Not available
Percent of DDA provider agencies that achieve quality improvement goals.	X	Not available	Not available	Not available	Not available	Not available

Percent of DDA provider agencies with at least 20% of the workforce trained in Person-centered Thinking.	X	Not available	Not available	Not available	Not available	Not available

4 - Operate effective systems of continuous quality assurance and improvement to ensure the provider network is in compliance with District policies and regulations, ensures health and safety and mitigates risks. (5 Measures)

Percentage of applicable waiver providers currently receiving an annual certification		70%	82%	75%	80%	85%
Percentage of reported issues that are resolved on-time		66%	79%	85%	86%	86%
Percentage of Investigations that are completed within required timelines		94%	93%	95%	95%	95%
Percentage of people with restrictive interventions who have an approved Behavior Support Plan (BSP)		55%	90%	95%	85%	90%
Percentage of cases that demonstrate compliance with VR regulations and policies, based on monthly quality case reviews.	X	Not available	Not available	Not available	Not available	Not available

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 target

(HT0) Department of Health Care Finance FY 2017 Draft Annual Performance Plan*

Department of Health Care 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.

Objective Number	Strategic Objective
1	Provide access to comprehensive healthcare services for District residents.
2	Ensure the delivery of high quality healthcare services to District residents.
3	Deter fraud, waste, and abuse by promoting integrity throughout the Medicaid program.
4	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

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

Activity Header	Activity Title	Type of Activity
1 - Provide access to comprehensive healthcare services for District residents. (2 Activities)		
Health Care Policy and Planning Support	Medicaid State Plan Amendments (SPAs)	Daily Service
Health Care Delivery Management Support Services	Implementation of Access Performance Measures	Daily Service
2 - Ensure the delivery of high quality healthcare services to District residents. (2 Activities)		
Health Care Delivery Management Support Services	Implementation of Clinical and Non-Clinical Performance Measures	Daily Service
Health Care Delivery Management Support Services	Health Home and Federally Qualified Health Center Performance	Daily Service
3 - Deter fraud, waste, and abuse by promoting integrity throughout the Medicaid program. (4 Activities)		
Health Care Operations Support	Program Integrity	Daily Service
Health Care Operations Support	Conduct SURS Audits	Daily Service
Health Care Operations Support	Investigations	Daily Service
Health Care Operations Support	Program Integrity Training	Daily Service

Key Performance Indicators***

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

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Provide access to comprehensive healthcare services for District residents. (5 Measures)						
A minimum of three (3) policy training sessions conducted per quarter for DHCF, sister agencies and other external stakeholders on eligibility related policies and procedures to ensure staff and community partners receive the training needed to accurately determine eligibility for Medicaid, and the District's locally funded health care programs.	X	Not available	Not available	Not available	Not available	Not available
Percent of children, ages 1 – 20 years, enrolled in the Medicaid program (Fee-for-Service and Managed Care) with 90 days of continuous enrollment that received preventive dental services during the fiscal year.		53%	53%	Not available	56%	58%
Percent of children, ages1-20 years, enrolled in the Medicaid program (Fee-for-Service and Managed Care) with 90 days of continuous enrollment that received a routine well-child examination during the fiscal year.		63%	63%	Not available	65%	68%
Number of non- commercial consumers served by Ombudsman (to include Medicare, Medicaid, Alliance, and DC Health Link)		7712	8000	8241	8200	8500

Percent of closed/resolved cases among non-commercial consumers served by the Ombudsman (to include Medicare, Medicaid, Alliance, and DC Health Link)		95%	95%	95.89%	95%	95%

2 - Ensure the delivery of high quality healthcare services to District residents. (12 Measures)

Average time to process Medicaid "low risk provider" application		Not available	42	30	30	30
Average time to process Medicaid "moderate" risk provider application		Not available	11	60	60	60
Percentage of hospital admissions due to health conditions that may have been prevented through appropriate outpatient care.	X	Not available	Not available	Not available	Not available	Not available
Reported complaints on transportation broker services per 1,000 trips (incl. missed/late trips) within the Medicaid Fee For Service Population		Not available	2.1	2.1	2.1	1.8
Number of Elderly & Persons with Disabilities Waiver (EPDW) beneficiaries enrolled in services My Way	X	Not available	Not available	Not available	15	35
Number of beneficiaries receiving a conflict free Assessment for long- term care services and supports.	X	Not available	Not available	Not available	Not available	Not available
Number of days from the submission of a complete application to receipt of services (service initiation) for EPDW.	X	Not available	Not available	Not available	Not available	Not available
Percent of Medicaid beneficiaries with hospital discharges that were followed by a readmission for any diagnosis within 30 days.	X	Not available	Not available	Not available	Not available	Not available

Percent of hospital inpatient admissions for Medicaid beneficiaries that could have been avoided through high-quality outpatient care and not warrant an inpatient level of care.	X	Not available	Not available	Not available	Not available	Not available
Management of Pediatric Asthma 0-20 years of age: Asthma Medication Management – Remain on Asthma Controller 50% of Treatment Period		Not available	63.29%	61.68%	65.29%	67.29%
Percent of potentially preventable Emergency Department visits by Medicaid beneficiaries that may have been avoided or appropriately treated at a lower level of care.	X	Not available	Not available	Not available	Not available	Not available
Management of Pediatric Asthma 0-20 years of age: Asthma Medication Management – Remain on Asthma Controller 75% of Treatment Period		Not available	36.27%	34.27%	38.27%	40.27%

3 - Deter fraud, waste, and abuse by promoting integrity throughout the Medicaid program. (3 Measures)

Complete provider education sessions focused on fraud, waste and abuse.	X	Not available	Not available	Not available	20	22
Complete Surveillance and Utilization Review Section (SURS) audits	X	40	18	Not available	25	30
Investigations Completed	X	21	8	Not available	15	20

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.

(HG0) Office of the Deputy Mayor for Health and Human Services FY 2017 Draft Annual Performance Plan*

Office of the Deputy Mayor for Health and Human 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	Oversee and facilitate the coordination of interagency activities and initiatives amongst health and human services cluster agencies to eliminate redundancies, leverage resources, create economies of scale, and improve outcomes.
2	Oversee the management of DMHHS led inter-agency programs to develop shared outcomes and improve the delivery and coordination of supports and services across government on identified policies and goals.
3	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

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

Activity Header	Activity Title	Type of Activity
1 - Oversee and facilitate the coordination of interagency activities and initiatives amongst health and human services cluster agencies to eliminate redundancies, leverage resources, create economies of scale, and improve outcomes. (5 Activities)		
Agency Oversight and Support	Communications	Daily Service
Agency Oversight and Support	Legislation and Council Relations	Daily Service
Agency Oversight and Support	Rulemaking	Daily Service
Agency Oversight and Support	Budget	Daily Service
Agency Oversight and Support	Inter-agency and special initiatives	Daily Service
2 - Oversee the management of DMHHS led inter-agency programs to develop shared outcomes and improve the delivery and coordination of supports and services across government on identified policies and goals. (4 Activities)		
Agency Oversight and Support	Interagency Council on Homelessness (ICH)	Daily Service
Agency Oversight and Support	Age-Friendly DC	Daily Service
Agency Oversight and Support	Safer Stronger DC Community Partnerships	Daily Service
Agency Oversight and Support	Short-term Family Housing	Key Project

3 - Create and maintain a highly efficient, transparent and responsive District government. (2 Activities)			
Performance Management Activity	Performance Planning		Daily Service
Agency Oversight and Support	Constituent Relations		Daily Service

Key Performance Indicators***

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

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Oversee and facilitate the coordination of interagency activities and initiatives amongst health and human services cluster agencies to eliminate redundancies, leverage resources, create economies of scale, and improve outcomes. (2 Measures)						
Percent of interagency initiatives reporting progress towards meeting their goals	X	Not available	Not available	Not available	Not available	100%
Percent of cluster agencies that stay within budget		100%	100%	100%	100%	100%
2 - Oversee the management of DMHHS led inter-agency programs to develop shared outcomes and improve the delivery and coordination of supports and services across government on identified policies and goals. (3 Measures)						
Percent of action items in progress or accomplished under Homeward DC	X	Not available	Not available	Not available	Not available	90%
Percent of objectives in progress or accomplished under Age-Friendly DC	X	Not available	Not available	Not available	Not available	95%
Number of community partnerships developed under Safer Stronger DC Community Partnerships	X	Not available	Not available	Not available	Not available	50
3 - Create and maintain a highly efficient, transparent and responsive District government. (11 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
Percent of cluster agencies that meet 85% of their performance measures	X	Not available	Not available	Not available	Not available	Not available
Percent of consent decrees where progress is made on meeting exit criteria		100%	100%	100%	100%	100%

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.