
Agency Performance Plans

Overview

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

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

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

Background:

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

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

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align with an agency's budget; content was difficult to understand by the public; and for many agencies, content was outdated.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

Structure:

I. Major Changes

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

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

II. Components

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

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

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

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

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

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

III. How are Performance Plans used?

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

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

(KT0) Department of Public Works FY 2017 Draft Annual Performance Plan*

Department of Public Works 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	Enhance fleet management systems and services to ensure timely and cost effective availability of district vehicles while decreasing our fleet's environmental impact.
2	Ensure access to parking and improve public safety for residents, businesses and visitors through effective enforcement of parking regulations and enhance public information and communication about parking and safety.
3	Launch and implement effective strategies and programs designed to reduce waste, increase impact of recycling efforts, and support greater waste diversion.
4	Provide timely, effective and ecologically sound waste management, snow removal and landscaping services to enhance the cleanliness and safety for residents, businesses and visitors of the District of Columbia.
5	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

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

Activity Header	Activity Title	Type of Activity
1 - Enhance fleet management systems and services to ensure timely and cost effective availability of district vehicles while decreasing our fleet's environmental impact. (5 Activities)		
Fleet Administrative Support	Administrative support of fleet operations	Daily Service
Fleet Consumables	Fleet consumables/parts	Daily Service
Scheduled Fleet Maintenance	Management of scheduled preventative maintenance	Daily Service
Unscheduled Vehicle and Equipment Repairs	Unscheduled repairs	Daily Service

Vehicle and Equipment Acquisitions	Vehicle acquisition	Key Project
2 - Ensure access to parking and improve public safety for residents, businesses and visitors through effective enforcement of parking regulations and enhance public information and communication about parking and safety. (3 Activities)		
Abandoned and Junk Vehicles	Towing abandoned and junk vehicles	Daily Service
Parking Regulations Enforcement	Ticket writing and enforcement	Daily Service
Towing	Towing of violators	Daily Service
3 - Launch and implement effective strategies and programs designed to reduce waste, increase impact of recycling efforts, and support greater waste diversion. (1 Activity)		
Office of Waste Diversion	Management of waste diversion efforts	Daily Service
4 - Provide timely, effective and ecologically sound waste management, snow removal and landscaping services to enhance the cleanliness and safety for residents, businesses and visitors of the District of Columbia. (6 Activities)		
Enforcement of Sanitation Regulations	Sweep streets	Daily Service
District of Columbia Snow Program	Snow Operations	Daily Service
Public Space Cleaning	Public space cleaning	Daily Service
Sanitation Collections and Removals	Waste and recycling collections	Daily Service
Sanitation Disposal	Waste diversion and disposal	Daily Service
Mowing and Landscaping	Mowing and Landscaping	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 - Enhance fleet management systems and services to ensure timely and cost effective availability of district vehicles while decreasing our fleet's environmental impact. (4 Measures)						
City-wide compliance rate with preventative maintenance appointments		70.2%	63.8%	77.6%	80.4%	83.2%

Increase in the percent of completed light vehicle maintenance within 24 hours		78.4%	-9.5%	60%	60%	65%
Decrease in inventory costs or losses	X	Not available	Not available	Not available	Not available	10%
Percentage of vehicles under five year old	X	Not available	Not available	Not available	Not available	50%
2 - Ensure access to parking and improve public safety for residents, businesses and visitors through effective enforcement of parking regulations and enhance public information and communication about parking and safety. (3 Measures)						
Percent of Residential Parking Permit (RPP) program blocks covered by daily enforcement		67.2%	66.5%	85%	85%	85%
Cost per ticket issued		\$11.7	\$16.57	\$14.5	\$14.5	\$14.5
Percent of adjudicated parking tickets upheld		99.4%	65.4%	99%	99%	99%
3 - Launch and implement effective strategies and programs designed to reduce waste, increase impact of recycling efforts, and support greater waste diversion. (3 Measures)						
Residential Diversion Rate	X	Not available	Not available	Not available	Not available	30%
Decrease the pounds per capita of waste collected	X	Not available	Not available	Not available	Not available	1,200
Reduce the cost of waste diversion per ton	X	Not available	Not available	Not available	Not available	\$60
4 - Provide timely, effective and ecologically sound waste management, snow removal and landscaping services to enhance the cleanliness and safety for residents, businesses and visitors of the District of Columbia. (5 Measures)						
Percent of residential recycling collection routes completed on scheduled day		92.9%	92.7%	99.8%	99.8%	99.8%
Complaint rate for missed recycling collections per 10,000 collections		12	9	5	5	4
Percent of mowing/landscaping routes/locations completed as scheduled	X	Not available	Not available	Not available	Not available	85%
Percent of residential trash collection routes completed on the scheduled day		95.5%	94.7%	99.8%	99.8%	99.8%
Complaint rate for missed trash collections per 10,000 collections		16	14	8	8	6
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.

(KA0) District Department of Transportation FY 2017 Draft Annual Performance Plan*

District Department of Transportation 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	Enhance productivity utilizing a data driven approach and technology to improve efficiency and effectiveness.
2	Prioritize safety in building and maintaining an environmentally sustainable, accessible, and connected transportation network across all modes.
3	Plan and deliver projects utilizing an integrated approach, developing project pipelines, and ensuring that programmatic and administrative functions are efficiently coordinated and
4	Support employee performance through targeted professional development, performance management, and enhanced safety guidelines.
5	As custodians of the District's public realm, develop and enforce laws and regulations designed to maintain a safe and beautiful public realm.
6	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

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

Activity Header	Activity Title	Type of Activity
1 - Enhance productivity utilizing a data driven approach and technology to improve efficiency and effectiveness. (3 Activities)		
Green Partnership & Stewardship Management	Green Infrastructure Maintenance	Daily Service
Green Partnership & Stewardship Management	Street Tree Maintenance	Daily Service
Information Technology	Integration of databases for Performance Management	Key Project
2 - Prioritize safety in building and maintaining an environmentally sustainable, accessible, and connected transportation network across all modes. (14 Activities)		
Circulator	Circulator Operations	Daily Service
Planning	Capital Bikeshare	Key Project

Policy Development	Vision Zero Initiative	Key Project
Circulator	Circulator Bus Procurement	Key Project
Street Car	Streetcar Vehicle Procurement	Key Project
Street Car	Streetcar Extensions	Key Project
Project Development and Management	ADA bus stop compliance	Key Project
Circulator	Circulator Operations	Key Project
Circulator	Circulator Maintenance	Key Project
Policy Development	WMATA Capital Funding Agreement	Key Project
School Subsidy Program	School Transit Subsidy Program	Daily Service
Mass Transit	WMATA Subsidy	Daily Service
Intelligent Transportation Systems	Traffic Signal Maintenance	Daily Service
Street Car	Streetcar operations	Daily Service

3 - Plan and deliver projects utilizing an integrated approach, developing project pipelines, and ensuring that programmatic and administrative functions are efficiently coordinated and aligned. (36 Activities)

Project Development and Management	Rehabilitation of I-395 HOV Bridge over Potomac River	Key Project
Project Development and Management	16th Street Bridge over Piney Branch Parkway Bridge No. 22	Key Project
Project Development and Management	14th Street SW Ramp Bridges (#170-1, 170-2, 170-3)	Key Project
Project Development and Management	Power line Undergrounding Engineering (DC PLUG) - Feeder 308	Key Project
Project Development and Management	Rehabilitation of Key Bridge	Key Project
Project Development and Management	Reconstruction of SB Kenilworth Avenue NE	Key Project
Project Development and Management	Rehabilitation of Kenilworth Pedestrian Bridges - Douglas Pedestrian Bridge Replacement	Key Project
Project Development and Management	Pennsylvania Avenue NW Bridge over Rock Creek	Key Project
Project Development and Management	Oxon Run Trail from South Capitol to 13th Street SE	Key Project
Project Development and Management	Power line Undergrounding Engineering (DC PLUG) - Program Management	Key Project
Project Development and Management	Parkside Bridge CM	Key Project

Project Development and Management	Alger Park Watershed and Dix Street Green Infrastructure	Key Project
Project Development and Management	H Street Bridge, NE, from North Cap. To 3rd Street	Key Project
Project Development and Management	11th Street Bridge Park	Key Project
Project Development and Management	I-295/DC 295 Long-term Improvements	Key Project
Project Development and Management	Virginia Ave. Tunnel	Key Project
Project Development and Management	Permitting Support Mega Projects	Key Project
Project Development and Management	South Capitol/Frederick Douglass Memorial Bridge D/B Contract	Key Project
Project Development and Management	AWI Program Management	Key Project
Project Development and Management	Rehabilitation of Anacostia NE over Anacostia River Outlet	Key Project
Project Development and Management	Monroe Street, NE Bridge over CSX & WMATA	Key Project
Project Development and Management	Oregon Avenue Watershed LID	Key Project
Project Development and Management	Replacement of 31st Street NW Bridge over C&O Canal	Key Project
Project Development and Management	Anacostia Freeway over Nicholson Street	Key Project
Project Development and Management	Reconstruction of NB Kenilworth Avenue NE	Key Project
Project Development and Management	Replacement of 31st Street NW Bridge over C&O Canal	Key Project
Planning	16th Street NW Transit Priority Planning Study	Key Project
Planning	Union Station to Georgetown Transportation Improvements Environmental Assessment	Key Project
Planning	Eastern Downtown Protected Bike Lane Study	Key Project
Planning	Long Bridge Study	Key Project
Project Development and Management	16th Street Bus Lanes	Key Project
Preventive and Routine Roadway Maintenance	Roadway Repairs	Daily Service
Preventive and Routine Roadway Maintenance	Roadway Preservation	Daily Service
Preventive and Routine Roadway Maintenance	Alley Preservation	Daily Service
Preventive and Routine Roadway Maintenance	Bridge Preservation	Daily Service
Preventive and Routine Roadway Maintenance	Tunnel Preservation	Daily Service

4 - Support employee performance through targeted professional development, performance management, and enhanced safety guidelines. (5 Activities)		
Communications	Public Engagement Training for Eligible Staff	Daily Service
Fleet Management	Fleet Services	Daily Service
Fleet Management	Fleet Operations	Daily Service
Customer Service	Customer Service Correspondence	Daily Service
Personnel	Human resources	Daily Service
5 - As custodians of the District's public realm, develop and enforce laws and regulations designed to maintain a safe and beautiful public realm. (19 Activities)		
Green Partnership & Stewardship Management	Urban Forest Preservation	Daily Service
Project Development and Management	Maryland Avenue Preliminary Design	Key Project
Project Development and Management	Florida Avenue Preliminary Design	Key Project
Project Development and Management	Eastern Avenue, New Hampshire Avenue to Whittier Street NW	Key Project
Project Development and Management	Broad Branch Road, Beach Drive to Linnean Avenue NW	Key Project
Project Development and Management	Kennedy Street NW Revitalization	Key Project
Project Development and Management	Southern Avenue Phase II	Key Project
Project Development and Management	Cleveland Park Streetscape and Drainage Improvement	Key Project
Project Development and Management	Pennsylvania Ave./Potomac Ave. Circle	Key Project
Project Development and Management	Green Alleys	Key Project
Project Development and Management	Green Infrastructure Construction	Key Project
Project Development and Management	Martin Luther King Jr. Avenue Corridor Study from South Capitol St. to Milwaukee Place	Key Project
Project Development and Management	Bloomingdale Green Infrastructure	Key Project
Project Development and Management	14th Street NW Streetscape (Thomas Circle To Fla Ave.)	Key Project
Project Development and Management	17th Street Improvements from Potomac to Benning	Key Project
Project Development and Management	Reconstruction of Oregon Avenue	Key Project
Planning	Metropolitan Branch Trail	Key Project

Public Space Management	Public space permitting	Daily Service
Citywide Program Support	Street Light Asset 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 - Enhance productivity utilizing a data driven approach and technology to improve efficiency and effectiveness. (7 Measures)						
Total number of bike/ped counters installed		Not available	3	3	Not available	7
Percent of Circulator buses arriving on time	X	Not available	Not available	Not available	Not available	90%
Percent of traffic signals optimized per year		20%	39%	Not available	20%	23%
Total number of deployment locations covered for Traffic Control Officers (TCOs)	X	Not available	Not available	Not available	Not available	165
Percent of lighting survey issues resolved	X	Not available	Not available	Not available	Not available	95%
Average percent of parking meters working daily		99.4%	99.49%	98%	99%	97%
Percent of requests for Traffic Control Officers (TCOs) unfulfilled	X	Not available	Not available	Not available	Not available	20%
2 - Prioritize safety in building and maintaining an environmentally sustainable, accessible, and connected transportation network across all modes. (15 Measures)						
Percent increase in Capital Bikeshare Ridership		1.6%	0.09%	Not available	Not available	2%
Number of crashes with bicyclists involved		863	674	0	0	0
Number of crashes with pedestrians involved		1,256	1,328	0	0	0
Percent of "high- priority" bus stops improved to meet ADA standards	X	Not available	Not available	Not available	Not available	93
Number of safety upgrades at priority intersections	X	Not available	Not available	Not available	Not available	250

Number of vehicle crashes		21,542	24,353	0	0	0
Number of vehicular fatalities		15	10	0	0	0
Number of pedestrian fatalities		10	15	0	0	0
Number of bicyclist fatalities		1	1	0	0	0
Percent of potholes filled and closed out within 48 hours		91%	32.4%	90%	80%	87%
Percent of streets in “Fair to Excellent” condition		80%	80.1%	78%	78%	75%
Number of deficient bridges		11	5	10	5	3
Percent of light- emitting diodes (LEDs) installed citywide annually out of 68,000 qualifying lights		11.5%	8%	3%	3.3%	9%
Number of Kids Ride Free on Bus passes picked up by students.	X	Not available	Not available	Not available	Not available	16,000
Number of Kids Ride Free on Rail passes picked up by students.	X	Not available	Not available	Not available	Not available	15,500

3 - Plan and deliver projects utilizing an integrated approach, developing project pipelines, and ensuring that programmatic and administrative functions are efficiently coordinated and aligned. (5 Measures)

Percent increase in miles of bike lanes installed		16%	7.9%	Not available	Not available	10%
Number of alleys resurfaced		185	128	Not available	Not available	87
Percent of miles completed in the Paving plan		40%	37.03%	90%	93%	70%
Percent of Sidewalk Blocks completed in Sidewalk Plan		48%	24.51%	90%	90%	70%
Number of studies requested, prepared, or contracted by DDOT	X	16	21	Not available	Not available	15

4 - Support employee performance through targeted professional development, performance management, and enhanced safety guidelines. (6 Measures)

Number of incidents/accidents		Not available	Not available	Not available	Not available	250
Percent of reported incidents per 100 employees		Not available	Not available	Not available	Not available	2%

Percent of MSS employees completing mandatory training		Not available	91%	Not available	100%	100%
Percent of Non-MSS employees participating in training	X	Not available	Not available	Not available	Not available	87%
Employee retention rate	X	Not available	Not available	Not available	Not available	95%
Percent of DDOT University training requests approved	X	Not available	Not available	Not available	Not available	80%

5 - As custodians of the District's public realm, develop and enforce laws and regulations designed to maintain a safe and beautiful public realm. (8 Measures)

Percent of networked parking meters		73%	90%	Not available	Not available	97%
Number of trees planted citywide		8,600	8,635	8,600	8,000	7,000
Percent public space applications approved		91%	91%	Not available	91%	92%
Number of public space inspections		34,384	49,009	Not available	Not available	52,000
Percent increase in the number of DDOT green infrastructure sites in the right-of-way		9%	10%	Not available	10%	9%
Percent of conflicting signs service requests resolved		81%	78%	Not available	Not available	87%
Number of lighting surveys requested by the public	X	Not available	Not available	Not available	Not available	60
Percent of notices of violation (NOV) upheld or settled	X	Not available	Not available	Not available	Not available	90%

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

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

Human Resources- Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources- Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources- Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management- Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.

(KV0) Department of Motor Vehicles FY 2017 Draft Annual Performance Plan*

Department of Motor Vehicles 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	Make it easier, faster and friendlier to do business with DMV.
2	Ensure a skilled and diverse workforce for quality customer service.
3	Ensure the integrity, security and safety of DMV's in-person, by mail and online processes and operations.
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 - Make it easier, faster and friendlier to do business with DMV. (4 Activities)		
Licensing	Issue driver licenses and identification cards	Daily Service
Hearings	Adjudicate parking, moving and photo enforcement tickets	Daily Service
Inspections	Inspect vehicles for emissions and safety	Daily Service
Registrations	Title and register vehicles	Daily Service
2 - Ensure a skilled and diverse workforce for quality customer service. (1 Activity)		
Training	Provide customer service training	Daily Service
3 - Ensure the integrity, security and safety of DMV's in-person, by mail and online processes and operations. (2 Activities)		
Information Technology	New Ticket Processing System	Key Project
Information Technology	New licensing and registration system	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 - Make it easier, faster and friendlier to do business with DMV. (5 Measures)						
Percent of mail adjudication hearings for parking and moving violations completed within 90 days of request		97%	71%	80%	80%	85%
Percent of mail adjudication hearings for photo violations completed within 150 days of request		46%	99%	75%	75%	80%
Average adjudication customer wait time in minutes		13	11	25	25	20
Average service center customer wait time in minutes		27	25	35	35	30
Average cost per license/ID issued		Not available	Not available	Not available	\$39.39	\$39.39
2 - Ensure a skilled and diverse workforce for quality customer service. (4 Measures)						
Percent of customers rating Adjudication Services as satisfactory or better		94%	96%	84%	84%	88%
Percent of customers rating Vehicle Services as satisfactory or better		93%	94%	87%	87%	90%
Percent of customers rating Driver Services as satisfactory or better		84%	84%	85%	85%	85%
Percent of customers rating overall DMV service as satisfactory or better		85%	86%	85%	85%	85%
3 - Ensure the integrity, security and safety of DMV's in-person, by mail and online processes and operations. (4 Measures)						
Percent usage of main online driver/vehicle services transactions		68%	69%	50%	50%	60%

Percent of registrations renewed online		70%	72%	66%	66%	67%
Percent of licenses renewed online		7%	1%	0%	0%	0%
Percent of ID cards renewed online		3%	0%	0%	0%	0%
4 - Create and maintain a highly efficient, transparent and responsive District government.** (10 Measures)						
Percent of correspondence addressed within citywide standard of 15 days		98%	97%	95%	95%	95%
Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service-Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources-Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources-Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources-Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management-Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

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.

(KG0) Department of Energy and Environment FY 2017 Draft Annual Performance Plan*

Department of Energy and Environment 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	Conserve the natural environment and wildlife of the District, and restore and protect aquatic resources from pollution and degradation.
2	Protect the public health of all District residents by improving the environment in areas related to air, soil, and indoor pollution.
3	Enhance the environmental performance of energy systems in the District by increasing renewable energy usage and energy efficiency, particularly for the most vulnerable and low-income populations.
4	Ensure the District remains a national leader in sustainability, including green building practices and climate change, by implementing cutting edge policies and programs and increasing public engagement in meaningful and equitable ways.
5	Administer efficient and effective environmental enforcement operations, strategies, and outreach that bring polluters into compliance with the District's environmental laws.
6	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

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

Activity Header	Activity Title	Type of Activity
1 - Conserve the natural environment and wildlife of the District, and restore and protect aquatic resources from pollution and degradation (1 Activity)		
Natural Resources Services	DOEE oversees fisheries and wildlife, water quality, watershed protection, and storm water management in the District. It provides certification, review and technical analysis services to businesses, Federal and District governments, and District residents through licensing, inspections, monitoring, permitting, and technical assistance. It also provides natural resources education and outreach and demonstrates new technologies to protect natural resources.	Daily Service
2 - Protect the public health of all District residents by improving the environment in areas related to air, soil, and indoor pollution (1 Activity)		

Environmental Services	DOEE provides advice and recommendations to the Mayor on current or impending energy related problems, and serves as the lead entity to develop and implement a comprehensive long-range District energy plan to achieve maximum effective management and use of present and future sources of energy. It administers energy efficiency and renewable energy programs that help District residents use less energy and generate on-site clean energy, and provides direct financial assistance and discounts to low-income residents to help off-set their energy bills.	Daily Service
3 - Enhance the environmental performance of energy systems in the District by increasing renewable energy usage and energy efficiency, particularly for the most vulnerable and low- income populations (1 Activity)		
Energy services	DOEE develops innovative policy and programming to address environmental challenges and increase sustainability in the District. It coordinates programs and communications with sister agencies, the Mayor’s office, and non-government stakeholders to promote widespread adoption of sustainable practices through implementation of the District’s Sustainable DC Plan, waste reduction initiatives, green building policy and programs, greenhouse gas emission reductions, and climate change resiliency planning.	Daily Service
4 - Ensure the District remains a national leader in sustainability, including green building practices and climate change, by implementing cutting edge policies and programs and increasing public engagement in meaningful and equitable ways (1 Activity)		
Sustainability	DOEE develops innovative policy and programming to address environmental challenges and increase sustainability in the District. It coordinates programs and communications with sister agencies, the Mayor’s office, and non-government stakeholders to promote widespread adoption of sustainable practices through implementation of the District’s Sustainable DC Plan, waste reduction initiatives, green building policy and programs, greenhouse gas emission reductions, and climate change resiliency planning.	Daily Service
5 - Administer efficient and effective environmental enforcement operations, strategies, and outreach that bring polluters into compliance with the District’s environmental laws (1 Activity)		
Enforcement	DOEE develops and implements effective practices to support DOEE enforcement efforts. The office works directly with DOEE’s environmental enforcement programs by coordinating planning, providing training, developing standard procedures, and managing the civil infractions program. The office serves as the lead agency contact for enforcement matters involving U.S. Environmental Protection Agency (EPA) Region 3.	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 - Conserve the natural environment and wildlife of the District, and restore and protect aquatic resources from pollution and degradation (2 Measures)						
Square footage of green roofs installed		148,818	135,275	175,000	200,000	225,000
Percentage of District land retrofitted with green infrastructure that prevents storm water runoff from becoming pollution	X	Not available	Not available	Not available	Not available	2.2%
2 - Protect the public health of all District residents by improving the environment in areas related to air, soil, and indoor pollution (5 Measures)						
Percentage of properties with identified lead-based paint hazards that are issued an Enforcement Order or a Notice related to the identification of a lead-based paint hazard within 21 days of the property's risk assessment		95%	83%	100%	100%	100%
Percentage of children with a newly identified blood lead level of 5 µg/dL or greater, out of all District children less than six years old, who had a blood lead test during the fiscal year	X	Not available	1.3%	Not available	1.2%	1.1%
Number of days in which ozone levels exceed the National Ambient Air Quality Standards		1	3	12	12	12
Compliance rate of permitted minor sources, e.g., gas stations and drycleaners, inspected		100%	100%	70%	80%	85%
Compliance rate of underground storage tanks inspected		75%	79%	83%	83%	85%
3 - Enhance the environmental performance of energy systems in the District by increasing renewable energy usage and energy efficiency, particularly for the most vulnerable and low- income populations (4 Measures)						
Number of low-income units weatherized		190	398	220	220	220
Compliance rate of energy benchmarking		64%	83%	85%	90%	90%

Percentage of renewable energy usage in the District		13%	13%	13.5%	14.5%	13.5%
Number of solar installations incentivized for renewable energy for low income residents		Not available	151	100	140	140

4 - Ensure the District remains a national leader in sustainability, including green building practices and climate change, by implementing cutting edge policies and programs and increasing public engagement in meaningful and equitable ways (3 Measures)

Percentage of actions in the Sustainable DC Plan completed or under way		62%	69%	65%	87%	89%
Percent of greenhouse gas emissions reduction from the 2006 baseline year to meet 2050 goal		15%	23%	16%	25%	27%
Number of LEED certified projects in the District		489	572	550	600	600

5 - Administer efficient and effective environmental enforcement operations, strategies, and outreach that bring polluters into compliance with the District's environmental laws (1 Measure)

Compliance rate achieved through Notices of Infraction	X	Not available	50%	Not available	55%	60%
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6 - Create and maintain a highly efficient, transparent and responsive District government. (9 Measures)**

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

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

(TC0) D.C. Taxicab Commission FY 2017 Draft Annual Performance Plan*

D.C. Taxicab Commission has the following strategic objectives for FY 2017:

Strategic Objectives

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

Objective Number	Strategic Objective
1	Ensure passengers have safe and excellent riding experiences.
2	Create and maintain a highly efficient, transparent and responsive District government.**
3	Ensure economic viability and expand economic opportunities for the vehicle-for-hire industry.

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 passengers have safe and excellent riding experiences. (8 Activities)		
Field Enforcement	Performs field inspections and issues notice of infractions	Daily Service
Company Audit	Reviews vehicle records of public vehicle-for-hire companies to ensure compliance with regulatory requirements of Title 31.	Daily Service
Complaints	Documents, investigates the validity of information, conducts resolution conferences to seek resolution to determine effective remedies, and prepares notices of infractions for unresolved complaints.	Daily Service
Company Services	Accepts and reviews operating authority applications, fleet licensing, registered agent transactions, and manages strategic account relationships.	Daily Service
Lost and Found	Assists with the retrieval of lost items and takes action to fulfill service inquiries.	Daily Service
Community Outreach	Communicates with groups, organizations, and individuals to inform them of agency procedures and regulations and solicits feedback to enhance public awareness.	Daily Service
Marketing	Monitors news to maintain awareness of the market; and coordinates the promotion of a positive public image.	Daily Service
Driver Services	Helps to remove unsafe operators removed from the street.	Daily Service

2 - Create and maintain a highly efficient, transparent and responsive District government.** (10 Activities)		
Driver Services	Accepts applications for driver licensing and vehicle registration and issues new licenses and renewals.	Daily Service
Company services	Accepts and reviews operating authority applications, fleet licensing, registered agent transactions, and manages strategic account relationships.	Daily Service
Field Enforcement	Performs field inspections and issues notice of infractions.	Daily Service
Company Audit	Reviews vehicle records of public vehicle-for-hire companies to ensure compliance with regulatory requirements of Title 31.	Daily Service
Lost and Found	Assists with the retrieval of lost items and takes action to fulfill service inquiries.	Daily Service
Research	Provides industry data, knowledge, and awareness of trends for the purpose of planning, assessment, and rulemaking.	Daily Service
Public Adjudication	Provides the hearing of appeals on findings of complaints and notice of infractions and administers orders of suspension or revocation of licenses to ensure consistent, safe and non-discriminatory transportation services.	Daily Service
Marketing	Monitors news to maintain awareness of the market; and coordinates the promotion of a positive public image.	Daily Service
Community Outreach	Communicates with groups, organizations, and individuals to inform them of agency procedures and regulations and solicits feedback to enhance public awareness	Daily Service
Complaints	Documents, investigates the validity of information, conducts resolution conferences to seek resolution to determine effective remedies, and prepares notices of infractions for unresolved complaints.	Daily Service
3 - Ensure economic viability and expand economic opportunities for the vehicle-for-hire industry. (6 Activities)		
Research	Provides industry data, knowledge, and awareness of trends for the purpose of planning, assessment, and rulemaking.	Daily Service
Driver Services	Accepts applications for driver licensing and vehicle registration and issues new licenses and renewals.	Daily Service
Company Services	Accepts and reviews operating authority applications, fleet licensing, registered agent transactions, and manages strategic account relationships.	Daily Service
Community Outreach	Communicates with groups, organizations, and individuals to inform them of agency procedures and regulations and solicits feedback to enhance public awareness.	Daily Service
Marketing	Monitors news to maintain awareness of the market; and coordinates the promotion of a positive public image.	Daily Service
Field Enforcement	Performs field inspections and issues notice of infractions	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 passengers have safe and excellent riding experiences. (4 Measures)						
Number of Notification of Infractions (NOIs) issued	X	9,333	10,397	Not available	Not available	9,000
Percentage of complaints processed on time	X	Not available	Not available	Not available	Not available	90%
Number of licenses processed	X	Not available	Not available	Not available	Not available	10,000
Number of impressions made from passenger rights materials	X	Not available	Not available	Not available	Not available	8,000,000
2 - 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
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Customer Service-Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources-Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources-Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources-Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management- Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Number of participants engaging in community outreach activities	X	Not available	Not available	Not available	Not available	2,000
Number of public service announcements	X	40	21	Not available	Not available	20
3 - Ensure economic viability and expand economic opportunities for the vehicle-for-hire industry (3 Measures)						
Number of trips by vehicle-for-hire	X	Not available	Not available	Not available	Not available	16,200,000
Number of public research reports completed	X	Not available	2	Not available	Not available	2
Number of active drivers	X	10,397	11,722	Not available	Not available	12,000

Performance Plan End Notes:

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