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align with an agency's budget; content was difficult to understand by the public; and for many agencies, content was outdated.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

(FA0) Metropolitan Police Department FY 2017 Draft Annual Performance Plan*

Metropolitan Police Department 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 the District of Columbia and protect its residents and visitors.
2	Provide the highest quality police service with integrity, compassion, and a commitment to innovation.
3	Improve police service to the public through the integration of the Department's people, technology, and business systems.
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
1 - Safeguard the District of Columbia and protect its residents and visitors. (10 Activities)		
Patrol Districts	Provides focused law enforcement, responds to calls for service, and provides crime prevention services to residents, visitors, and commuters.	Daily Service
Criminal Investigations Division	Investigates and solves crimes so that offenders are brought to justice, and provides assistance to victims.	Daily Service
Narcotics and Special Investigations	Provides proactive criminal enforcement services so that citizens can live in neighborhoods free from drug dealing, drug-related crime, and prostitution.	Daily Service
Crime Scene Investigations	Processes crime scenes and coordinates evidence collection.	Daily Service
Youth Investigations	Investigates abuse of minors, sexual abuse, internet-related crimes against minors, and human trafficking; processes all juvenile arrestees; coordinates proactive outreach to community members and youth; directs the School Resource Officer program; and manages the security contract for D.C. Public Schools.	Daily Service
Special Operations	Provides specialized patrol, tactical, rescue, and security services to the public, businesses, and government in the District.	Daily Service

Intelligence	Works with local and federal partners to assist with intelligence gathering and dissemination relating to crimes that have been committed, or would possibly be committed, within the District of Columbia.	Daily Service
Tactical Information	Supports District functions in keeping both the command staff and the community aware, by sending out crime alerts that give timely information about offenses occurring within neighborhoods, and liaises with the Washington Regional Threat Analysis Center and the Capitol Police.	Daily Service
Patrol Support	Augments patrol functions by providing additional uniformed personnel to perform patrol functions in various areas and at times areas with higher crime rates, and helps to keep non-patrol members abreast of current tactics and trends related to street patrol.	Daily Service
Executive Protection	Responsible for the security of the Mayor.	Daily Service
2 - Provide the highest quality police service with integrity, compassion, and a commitment to innovation. (7 Activities)		
Patrol Districts	Provides targeted outreach and specialized response to historically underserved communities.	Daily Service
Metropolitan Police Academy	Provides training to MPD recruits and MPD-sworn personnel to create a capable, knowledgeable, and professional staff.	Daily Service
Strategic Change	Coordinates strategic planning, government relations, legislative affairs, and performance management.	Daily Service
Policy and Standards	Develops policies and procedures for the department.	Daily Service
Research and Analytical Services	Provides research and analytical services to support innovative policing operations and public safety practices.	Daily Service
Internal Affairs	Conducts general investigations into allegations of police misconduct and use of force by MPD-sworn personnel and serves as the liaison to the Office of Police Complaints.	Daily Service
Diversity and ADA Compliance	Ensures that MPD complies with diversity and ADA requirements and regulations.	Daily Service
3 - Improve police service to the public through the integration of the Department's people, technology, and business systems. (6 Activities)		
Court Liaison	Coordinates officer appearances related to criminal and traffic cases.	Daily Service
General Support Services	Provides support for equipment and supply, evidence and property control, reproduction, and fleet services.	Daily Service
Human Resource Management	Hires, retains, and makes appropriate duty status determinations for sworn personnel.	Daily Service
Recruiting	Conducts outreach to recruit a diverse and highly qualified workforce, and conducts comprehensive examination and background screening on all prospective applicants.	Daily Service

Police Business	Provides services to the public and the criminal justice community by maintaining police records, regulating security officers, and registering firearms.	Daily Service
Information Technology	Provides strategic IT vision, leadership, and enterprise solutions that advance the Metropolitan Department mission.	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 the District of Columbia and protect its residents and visitors. (10 Measures)						
Percent change in the number of homicides		1%	54.3%	-10%	-10%	-10%
Percent change in DC Code Index violent crime		-9.2%	0.5%	-5%	-5%	-5%
Percent change in DC Code Index property crime		8.4%	-0.58%	-5%	-5%	-5%
Clearance rate for homicides		70.5%	Not available	75%	75%	75%
Clearance rate for forcible rape		56.2%	Not available	70%	70%	70%
Clearance rate for robbery		20.1%	Not available	23.6%	Not available	Not available
Clearance rate for aggravated assault		46.7%	Not available	49%	Not available	Not available
Clearance rate for burglary		11.8%	Not available	12.4%	Not available	Not available
Clearance rate for larceny-theft		7.7%	Not available	16%	Not available	Not available
Clearance rate for motor vehicle theft		1.8%	Not available	8%	Not available	Not available
2 - Provide the highest quality police service with integrity, compassion, and a commitment to innovation. (1 Measure)						
Rate of sustained citizen allegations of police misconduct per 1,000 sworn members		14.6	12.3	14.3	12.1	Not available
3 - Improve police service to the public through the integration of the Department’s people, technology, and business systems. (2 Measures)						

Average daily fleet availability		96.2%	96.25%	95%	95%	95%
Average court overtime hours per arrest		2.7	2.3	2.6	2.3	Not available
4 - Create and maintain a highly efficient, transparent and responsive District government.** (9 Measures)						
Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget- Local funds unspent	X	Forthcoming October 2016				
Budget- Federal Funds returned	X	Forthcoming October 2016				
Customer Service-Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources-Vacancy Rate	X	Forthcoming October 2016				
Human Resources-Employee District residency	X	Forthcoming October 2016				
Human Resources-Employee Onboard Time	X	Forthcoming October 2016				
Performance Management-Employee Performance Plan Completion	X	Forthcoming October 2016				

Performance Plan End Notes:

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

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

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

(FB0) Fire and Emergency Medical Services Department FY 2017 Draft Annual Performance Plan*

Fire and Emergency Medical Services Department 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	Embrace a supportive work environment focused on creating a safe, competent and professional workforce team.
2	Ensure that our facilities, vehicles, equipment and processes remain capable of supporting service delivery requirements.
3	Build collaborative relationships within our community to improve service delivery.
4	Deliver timely, high quality and effective services to better serve the needs of our community.
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 - Embrace a supportive work environment focused on creating a safe, competent and professional workforce team. (7 Activities)		
Personnel	Attract, recruit and retain high performing and diverse workforce team members.	Daily Service
Training and Employee Development	Train and develop our workforce team members to become competent professionals.	Daily Service
Training and Employee Development	Train and develop our workforce team members to become professional leaders.	Daily Service
Risk Management	Continually strengthen our organizational culture to improve the safety and health of our workforce team members.	Daily Service
Performance Management	Continually strengthen our organizational culture to value community involvement and public service by our workforce team members.	Daily Service

Performance Management	Continually strengthen our organizational culture to recognize and appreciate the contributions made by our workforce team members.	Daily Service
Performance Management	Continually strengthen our labor/management partnership to collaboratively achieve organizational success.	Daily Service
2 - Ensure that our facilities, vehicles, equipment and processes remain capable of supporting service delivery requirements. (6 Activities)		
Property Management	Ensure that our buildings and facilities meet acceptable health, occupational, living and working requirements.	Daily Service
Field Infrastructure	Ensure that our emergency vehicles are reliably maintained, safely repaired and available for use.	Daily Service
Inventory Management	Ensure that our tools, equipment and supplies are reliably maintained, safely repaired and available for use.	Daily Service
Information Technology	Continually leverage technology to support our service delivery requirements.	Daily Service
Performance Management	Continually optimize resources to support our service delivery requirements.	Daily Service
Agency Financial Operations	Ensure that all resources supporting our service delivery requirements are fiscally sustainable.	Daily Service
3 - Build collaborative relationships within our community to improve service delivery. (4 Activities)		
Public Outreach	Build and improve relationships within our community to better understand service delivery expectations.	Daily Service
Performance Management	Build and improve relationships with other District agencies to better integrate services for our customers.	Daily Service
Performance Management	Build and improve relationships within the region to better share resources with our partners.	Daily Service
Communications	Build and improve community trust by sharing information with the public and media.	Daily Service
4 - Deliver timely, high quality and effective services to better serve the needs of our community. (15 Activities)		
Emergency Medical Services Operations	Compassionately care for our sick and injured patients.	Daily Service
Emergency Medical Services Operations	Improve services for our patients with time sensitive illnesses and injuries.	Daily Service
Emergency Medical Services Operations	Identify alternatives for patients who routinely use our services for access to healthcare.	Daily Service
Public Outreach	Improve health safety awareness in our community through public outreach and education.	Daily Service
Fire/Rescue Operations	Quickly control and extinguish fires.	Daily Service

Special Operations	Rescue victims of fires and other emergencies.	Daily Service
Homeland Security	Prepare for natural disasters or other catastrophic events that may take place in our community.	Daily Service
Inspections	Reduce threats to the lives and property of our community residents by preventing fires.	Daily Service
Investigations	Reduce threats to the lives and property of our community residents by investigating the cause and origin of fires.	Daily Service
Public Outreach	Improve fire safety awareness in our community through public outreach and education.	Daily Service
State Safety Oversight Program	Reduce threats to lives and property in our community by providing safety and security oversight of the District Streetcar System.	Daily Service
Performance Management	Improve the timeliness of our services by monitoring and evaluating response time measures.	Daily Service
Performance Management	Improve the quality of our services by monitoring and evaluating the professional competence of our workforce team members.	Daily Service
Performance Management	Build and improve public confidence in our services by exceeding customer expectations.	Daily Service
Performance Management	Continually use information and analytics to guide decision making for improving our services.	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 - Embrace a supportive work environment focused on creating a safe, competent and professional workforce team. (3 Measures)						
Number of FEMS operated vehicles involved in accidents.	X	Not available	Not available	Not available	500	400
Number of FEMS personnel injured while at work.	X	Not available	Not available	Not available	300	200
Number of labor/management partnership meetings scheduled and attended by executive managers.		24	16	Not available	12	12
2 - Ensure that our facilities, vehicles, equipment and processes remain capable of supporting service delivery requirements. (3 Measures)						

Percentage of time ambulances in the FEMS emergency vehicle fleet were unavailable for daily operation because of maintenance or repair work.	X	Not available	Not available	Not available	25%	15%
Percentage of time fire engines in the FEMS emergency vehicle fleet were unavailable for daily operation because of maintenance or repair work.	X	Not available	Not available	Not available	25%	15%
Percentage of time fire ladder trucks in the FEMS emergency vehicle fleet were unavailable for daily operation because of maintenance or repair work.	X	Not available	Not available	Not available	25%	15%

3 - Build collaborative relationships within our community to improve service delivery. (2 Measures)

Number of community group meetings scheduled and attended by executive managers.		137	80	Not available	100	100
Number of times the FEMS web site was visited to access service, program or performance measurement content.	X	Not available				

4 - Deliver timely, high quality and effective services to better serve the needs of our community. (30 Measures)

Number of participants who attended FEMS “hands only” CPR/AED familiarization training program events.	X	Not available	Not available	Not available	5,000	5,000
Number of AEDs actively registered and available for public use in the District of Columbia.	X	Not available	Not available	Not available	1,000	2,000
Number of fire safety education presentations completed for pre-school/kindergarten age children.	X	Not available	Not available	Not available	150	200

Number home fire safety/smoke alarm installation visits completed for District residents.	X	Not available	Not available	Not available	750	1,250
Percentage of patients who survived to hospital discharge after experiencing a sudden cardiac arrest witnessed by a bystander.		6.3%	Not available	Not available	15%	30%
Percentage of patients with suspected cardiac etiology who survived to hospital discharge after experiencing a sudden cardiac arrest witnessed by a bystander with an initial rhythm of ventricular fibrillation.		17.9%	Not available	Not available	30%	60%
Percentage of Level 1 Criteria Trauma patients transported in 10 minutes or less after a first responding EMT or Paramedic arrived at an EMS call.	X	Not available	Not available	Not available	95%	95%
Percentage of all patients who were individually identified as being transported 10 or more times during a 12 month period by an FEMS transport unit.	X	Not available	Not available	Not available	1%	1%
Percentage of all patient transports for patients individually identified as being transported 10 or more times during a 12 month period by an FEMS transport unit.	X	Not available	Not available	Not available	12%	5%
Percentage of patients who experienced a sudden cardiac arrest, witnessed by a bystander, with CPR performed by a bystander.		31.8%	Not available	Not available	40%	70%
Percentage of patients who experienced a sudden cardiac arrest, witnessed by a bystander, with an AED applied by a bystander.		2.3%	Not available	Not available	5%	2%
Percentage of residential structure fires where flame spread was confined to the room of origin.		82.4%	84.3%	Not available	80%	80%

Percentage of residential structure fires where flame spread was confined to the room or structure of origin.		97%	97.4%	Not available	95%	95%
Number of civilian fire fatalities.		9	7	Not available	10	5
Percentage of "structural" arson fires cleared by arrest or exceptional means.		30.4%	18.2%	Not available	25%	40%
Percentage of residential structure fires without a working smoke alarm.	X	Not available	Not available	Not available	20%	10%
Percentage of higher priority EMS calls when a first responding EMT arrived in 5 minutes or less.		77.3%	63%	Not available	90%	90%
Percentage of higher priority EMS calls when a first responding EMT arrived in 5 minutes or less and a Paramedic arrived in 9 minutes or less.		69.3%	53.3%	Not available	90%	90%
Percentage of highest priority EMS calls when a first responding EMT arrived in 5 minutes or less and two Paramedics arrived in 9 minutes or less.		68%	52.6%	Not available	90%	90%
Percentage of higher priority EMS calls when a FEMS transport unit arrived in 9 minutes or less.		82.5%	70.8%	Not available	90%	90%
Percentage of EMS patient transport calls when a FEMS transport unit returned to service in 30 minutes or less after arriving at a hospital with a patient.		16.8%	12.4%	Not available	50%	50%
Percentage of structure fire calls when a first responding fire engine arrived in 5 minutes 20 seconds or less.		93%	88%	Not available	90%	90%
Percentage of structure fire calls when a first alarm assignment arrived in 9 minutes 20 seconds or less.		52.3%	33.3%	Not available	90%	90%
Percentage of high-rise structure fire calls when a first alarm assignment arrived in 11 minutes 30 seconds or less.	X	Not available	Not available	Not available	90%	90%

Percentage of EMS CQI cases reviewed indicating timely, appropriate and successful treatment for Level 1 Criteria Trauma patients.	X	Not available	Not available	Not available	95%	95%
Percentage of EMS CQI cases reviewed indicating timely, appropriate and successful treatment for cardiac arrest patients.	X	Not available	Not available	Not available	95%	95%
Percentage of EMS CQI cases reviewed indicating timely, appropriate and successful treatment for suspected STEMI patients.	X	Not available	Not available	Not available	95%	95%
Percentage of EMS CQI cases reviewed indicating timely, appropriate and successful treatment for suspected stroke patients.	X	Not available	Not available	Not available	95%	95%
Percentage of patients surveyed who indicated they “agreed” or “strongly agreed” that FEMS personnel acted courteous and respectful during an EMS call.	X	Not available	Not available	Not available	90%	90%
Percentage of patients surveyed who indicated they were “satisfied” or “very satisfied” with the services they received during an EMS call.		92.74%	89.22%	Not available	90%	90%
5 - Create and maintain a highly efficient, transparent and responsive District government.** (9 Measures)						
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				
Contracts/Procurement- Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget- Local funds unspent	X	Forthcoming October 2016				
Budget- Federal Funds returned	X	Forthcoming October 2016				
Customer Service- Meeting Service Level Agreements	X	Forthcoming October 2016				

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

Performance Plan End Notes:

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

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

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

(FL0) Department of Corrections FY 2017 Draft Annual Performance Plan*

Department of Corrections 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	Upgrade Workforce to Better Serve District's Public Safety Needs.
2	Foster Environment That Promotes Safety for Inmates, Staff, Visitors and the Community-at-Large.
3	Improve Inmate Education, Job Skill Levels, and Facilitate Successful Community Re-integration.
4	Maintain/Improve Inmate Physical and Mental Health to Support Successful Community ReEntry.
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 - Upgrade Workforce to Better Serve District's Public Safety Needs. (1 Activity)		
Human Resources Management	Personnel Services	Daily Service
2 - Foster Environment That Promotes Safety for Inmates, Staff, Visitors and the Community-at-Large. (9 Activities)		
Institutional Security and Control	Inmate Receiving and Discharge	Daily Service
Institutional Security and Control	Housing Unit Supervision	Daily Service
Institutional Security and Control	Facility Security	Daily Service
Institutional Security and Control	Inmate Transport	Daily Service
Institutional Security and Control	Central Cell Block Operations	Daily Service
Institutional Security and Control	Inmate Records	Daily Service
Security Enhancement	Correctional Surveillance Center	Daily Service
Inmate Work Squads	Inmate Work Release Programs	Daily Service
Community Corrections	Community Corrections Administration	Daily Service
3 - Improve Inmate Education, Job Skill Levels, and Facilitate Successful Community Re-integration. (3 Activities)		

Inmate Personal Services	Inmate Personal Services	Daily Service
Accounting Operations	Inmate Finance and Financial Assistance	Daily Service
Inmate Adjustment/Developmental Support	Inmate Programs and Services	Daily Service
4 - Maintain/Improve Inmate Physical and Mental Health to Support Successful Community ReEntry. (1 Activity)		
Inmate Health Services	Health and Mental Health Services	Daily Service
5 - Create and maintain a highly efficient, transparent and responsive District government.** (5 Activities)		
Executive Direction and Support	Executive Direction and Support	Daily Service
Management Control	Management Control	Daily Service
Technology Support	Technology Support	Daily Service
Agency Operations Support	Agency Operations Support	Daily Service
Facility Services	Facility Services	Daily Service

Key Performance Indicators***

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

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
2 - Foster Environment That Promotes Safety for Inmates, Staff, Visitors and the Community-at-Large. (8 Measures)						
Inmate on Inmate Assault Rate		1.2	1.08	1.2	1.2	1.1
Inmate on Staff Assault Rate		0.4	0.22	0.8	0.3	0.3
Percent of Inmate on Staff Assaults resulting in requests for criminal prosecution annually		77%	76%	65%	65%	65%
Percent of Contraband Seizures resulting in requests for criminal prosecution annually		47%	73%	40%	40%	45%
Percent of Disciplinary Reports Adjudicated as Charged		85%	50%	80%	60%	70%
Delayed Release Rate		Not available	0.05%	0.35%	0.1%	0.1%
Erroneous Release Rate		Not available	0.02%	0.06%	0.03%	0.03%
Inmates served by video visitation program (CDF)		49.7%	54.03%	50%	50%	50%

3 - Improve Inmate Education, Job Skill Levels, and Facilitate Successful Community Re- integration. (5 Measures)

Inmates served by re-entry program annually		191	158	180	180	180
Percent of Inmates who passed GED exams		62.5%	33%	60%	40%	50%
Inmates served by DCPS		17	15	17	17	16
Inmates served by RSAT annually		293	339	180	300	300
Number of unresolved inmate grievances outstanding more than 30 days		266	11	200	15	15

4 - Maintain/Improve Inmate Physical and Mental Health to Support Successful Community ReEntry. (2 Measures)

Percent of inmates released to community with required medications		90.9%	90.6%	90%	90%	90%
Inmate Pharmaceuticals Expenditure Variance		14%	24%	10%	15%	15%

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

Performance Management- Employee Performance Plan Completion	X	Forthcoming October 2016				
Federal Revenue Reimbursement Rate		94.3%	98.06%	85%	95%	95%
Priority 1 Maintenance and Repair Completion Rate		71.6%	91.6%	80%	85%	87%

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.

(BN0) Homeland Security and Emergency Management Agency FY 2017 Draft Annual Performance Plan*

Homeland Security and Emergency Management 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	Emergency Operations - Provide situational awareness, logistical and resource support, and a field command operation to coordinate critical incident response, mitigation, and recovery to emergencies and other major events impacting the District of Columbia.
2	Washington Regional Threat Analysis Center (WRTAC) -Analyze available data to help detect, prevent, and respond to terrorist and other threats to public safety, as well as enable information sharing during any emergency response event within the District of Columbia and the National Capital Region.
3	District Preparedness System (DPS) - The DPS is a comprehensive approach to building capabilities related to homeland security and emergency management. It includes the personnel, processes, plans, and resources necessary to build each preparedness capability to target levels. Once built, these capabilities enable the District to prevent, protect against, mitigate, respond to, and recover from the threats and hazards that affect the city.
4	District Preparedness Training - Provide emergency preparedness training and hazard based exercises to prepare District agencies and private partners for potential emergencies.
5	Agency Management - Ensure that HSEMA provides its divisions with sufficient resources while ensuring that all fiscal requirements are fulfilled.
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 - Emergency Operations - Provide situational awareness, logistical and resource support, and a field command operation to coordinate critical incident response, mitigation, and recovery to emergencies and other major events impacting the District of Columbia. (2 Activities)	

Emergency Operations Center (EOC)	Manage the EOC, a central facility for command and control of emergency operations, which coordinates interagency response to and recovery from major emergencies and works closely with supporting District agencies before and during EOC activations.	Daily Service
Joint All Hazards Operations Center (JAHOC)	Serves as the 24/7 central hub of communications, processing information from multiple sources to keep District agencies, regional and Federal partners, businesses, and the public informed and create a common operating picture.	Daily Service
2 - Washington Regional Threat Analysis Center (WRTAC) -Analyze available data to help detect, prevent, and respond to terrorist and other threats to public safety, as well as enable information sharing during any emergency response event within the District of Columbia and the National Capital Region. (1 Activity)		
WRTAC	Provide tactical and strategic intelligence to support District law enforcement agencies, other first responders, homeland security, and emergency	Daily Service
3 - District Preparedness System (DPS) - The DPS is a comprehensive approach to building capabilities related to homeland security and emergency management. It includes the personnel, processes, plans, and resources necessary to build each preparedness capability to target levels. Once built, these capabilities enable the District to prevent, protect against, mitigate, respond to, and recover from the threats and hazards that affect the city. (5 Activities)		
Capability Building	Identify and implement projects to build priority preparedness capabilities to target levels.	Daily Service
UASI Funding	Continue to drive the District's competitiveness in receiving Urban Area Security Initiative grant funds by ensuring District priorities are represented in regional strategies, and identifying projects to move priority regional capabilities towards target levels.	Daily Service
Project Management Support	Ensure successful project execution by providing technical support for the management and implementation of all projects in the DCERS portfolio.	Daily Service
Planning	Develop a suite of District preparedness plans in accordance with the DPS planning schedule.	Daily Service
Continuity of Operations (COOP) Planning	Support the District agencies responsible for updating their COOP plans annually with exercising, evaluating, and, if necessary, revising their COOP plans.	Daily Service
4 - District Preparedness Training - Provide emergency preparedness training and hazard based exercises to prepare District agencies and private partners for potential emergencies. (1 Activity)		
Training	Maintain the District's training and exercise plan in alignment with priority District Preparedness System capabilities.	Daily Service
5 - Agency Management - Ensure that HSEMA provides its divisions with sufficient resources while ensuring that all fiscal requirements are fulfilled. (4 Activities)		
Grants Management	Serves as the State Administrative Agent for the federal homeland security grant programs that are awarded to the District of Columbia, and the National Capital Region (NCR).	Daily Service

Mayor's Special Event Task Group (MSETG)	Manage the administration of the MSETG, a body responsible for organizing the City's public safety planning efforts for events requiring interagency coordination.	Daily Service
Community Outreach and Media Prepare	Maintain a strong outreach program designed to educate and equip community residents and businesses to prepare for and recover from all hazards and the potential for disasters.	Daily Service
Regional Support	Provides leadership to the NCR as members of regional homeland security and emergency management leadership teams and supporting governance groups.	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 - Emergency Operations - Provide situational awareness, logistical and resource support, and a field command operation to coordinate critical incident response, mitigation, and recovery to emergencies and other major events impacting the District of Columbia. (3 Measures)						
Percentage of activated HSEMA personnel on site and ready at time of EOC activation.	X	Not available	Not available	Not available	Not available	75%
Percentage of Incident Action Plans completed within two hours of EOC activation.	X	Not available	Not available	Not available	Not available	75%
Percentage of employees with activation responsibilities certified in their EOC activation role.	X	Not available	Not available	Not available	Not available	25%
2 - Washington Regional Threat Analysis Center (WRTAC) -Analyze available data to help detect, prevent, and respond to terrorist and other threats to public safety, as well as enable information sharing during any emergency response event within the District of Columbia and the National Capital Region. (1 Measure)						
Percentage of analysis products produced that meet an established or ad hoc information need	X	Not available	Not available	Not available	Not available	70%

3 - District Preparedness System (DPS) - The DPS is a comprehensive approach to building capabilities related to homeland security and emergency management. It includes the personnel, processes, plans, and resources necessary to build each preparedness capability to target levels. Once built, these capabilities enable the District to prevent, protect against, mitigate, respond to, and recover from the threats and hazards that affect the city. (2 Measures)						
Percentage of planning processes completed in accordance with Emergency Management Accreditation Program requirements.	X	Not available	Not available	Not available	Not available	95%
Percentage of DC ERS grant funding reprogrammed annually.	X	Not available	Not available	Not available	Not available	10%
4 - District Preparedness Training - Provide emergency preparedness training and hazard based exercises to prepare District agencies and private partners for potential emergencies. (1 Measure)						
Percentage of employees funded through the FEMA Emergency Management Performance Grants (EMPG) program that have completed the EMPG training requirements.	X	Not available	Not available	Not available	Not available	95%
5 - Agency Management - Ensure that HSEMA provides its divisions with sufficient resources while ensuring that all fiscal requirements are fulfilled. (4 Measures)						
Percent increase of recipients of AlertDC.		1%	6.6%	3%	3%	3%
Amount of federal homeland security grant funding received that requires matching District funding.	X	Not available				
Percent of grant dollars spent within the timeframe of the grants		99.82%	99.09%	98%	98%	98%
Percent of federal sub-grants issued within 45 days of award receipt		85%	95.57%	90%	90%	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				
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016				

Budget- Local funds unspent	X	Forthcoming October 2016				
Budget- Federal Funds returned	X	Forthcoming October 2016				
Customer Service- Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources- Vacancy Rate	X	Forthcoming October 2016				
Human Resources- Employee District residency	X	Forthcoming October 2016				
Human Resources- Employee Onboard Time	X	Forthcoming October 2016				
Performance Management- Employee Performance Plan Completion	X	Forthcoming October 2016				

Performance Plan End Notes:

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

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

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

(DQ0) Commission on Judicial Disabilities and Tenure FY 2017 Draft Annual Performance Plan*

Commission on Judicial Disabilities and Tenure 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	Review and Investigate Judicial Misconduct Complaints
2	Conduct Reappointment Evaluations of Eligible Associate Judges of the D.C. Courts
3	Conduct Performance and Fitness Reviews of Retiring and Senior Judges
4	Conduct Involuntary Retirement Proceedings
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 line items. This is further divided into Daily Services, (ex. sanitation disposal), and long-term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
1 - Review and Investigate Judicial Misconduct Complaints (2 Activities)		
Commission Administration and Support	Review complaints arising during monthly meetings	Daily Service
Commission Administration and Support	Misconduct investigations	Daily Service
2 - Conduct Reappointment Evaluations of Eligible Associate Judges of the D.C. Courts (4 Activities)		
Commission Administration and Support	Interview attorneys in the public and private sectors who have appeared before the judge.	Daily Service
Commission Administration and Support	Interview Court personnel who have worked with the judge.	Daily Service
Commission Administration and Support	Interview the Chief Judge of the judge's Court.	Daily Service

Commission Administration and Support	Solicit comments concerning a judge's qualifications from the legal community and the general public.	Daily Service
3 - Conduct Performance and Fitness Reviews of Retiring and Senior Judges (4 Activities)		
Commission Administration and Support	Interview attorneys in the public and private sectors who have appeared before the senior judge.	Daily Service
Commission Administration and Support	Interview Court personnel who have worked with the senior judge.	Daily Service
Commission Administration and Support	Interview the Chief Judge of the judge's Court.	Daily Service
Commission Administration and Support	Solicit comments concerning a senior judge's qualifications to continue judicial service from the legal community and the general public.	Daily Service
4 - Conduct Involuntary Retirement Proceedings (4 Activities)		
Commission Administration and Support	Receive information concerning a judge's health/disability and commences an investigation.	Daily Service
Commission Administration and Support	Determine if an involuntary retirement hearing is warranted.	Daily Service
Commission Administration and Support	Make findings of fact and a determination regarding the judge's health.	Daily Service
Commission Administration and Support	File Orders of Involuntary Retirement	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 - Review and Investigate Judicial Misconduct Complaints (4 Measures)						
Percent of complaints resolved within 30 days		62%	73%	73%	73%	73%

Percent of Complaints resolved within 60 days		16%	21%	21%	21%	21%
Percent of complaints leading to misconduct		38%	38%	38%	38%	38%
Number of complaints received		64	79	65	65	65
2 - Conduct Reappointment Evaluations of Eligible Associate Judges of the D.C. Courts (2 Measures)						
Number of reappointment evaluations		3	5	5	4	2
Percent of reappointment evaluation reports submitted before 60 days of term expiration		100%	100%	100%	100%	100%
3 - Conduct Performance and Fitness Reviews of Retiring and Senior Judges (2 Measures)						
Number of fitness and performance reviews		13	14	16	18	8
Percent of fitness and performance reviews submitted within 180 days of judge's request		100%	100%	100%	100%	100%
4 - Conduct Involuntary Retirement Proceedings (1 Measure)						
Number of involuntary retirements handled		0	0	0	0	0
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				
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget- Local funds unspent	X	Forthcoming October 2016				
Budget- Federal Funds returned	X	Forthcoming October 2016				
Customer Service-Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources-Vacancy Rate	X	Forthcoming October 2016				

Human Resources- Employee District 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.

(FH0) Office of Police Complaints FY 2017 Draft Annual Performance Plan*

Office of Police Complaints has the following strategic objectives for FY 2017:

Strategic Objectives

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

Objective Number	Strategic Objective
1	Resolve police misconduct complaints in an impartial, timely, and professional manner.
2	Promote positive community-police interactions through public education and awareness.
3	Enhance OPCs mission to improve public confidence and community trust.
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 - Resolve police misconduct complaints in an impartial, timely, and professional manner (12 Activities)		
Investigation	Management meetings with investigators to discuss progress	Daily Service
Investigation	Investigators completed investigations	Daily Service
Investigation	Manage complaint examiner merit determination timeline	Daily Service
Training and Employee Development	Conduct complaint examiner In-service Training	Key Project
Training and Employee Development	Conduct "brown bag" lunch presentations	Key Project
Training and Employee Development	New investigators attend Reid Technique of Interviewing and Interrogation Workshop	Key Project
Training and Employee Development	Investigators attend Annual MPD Professional Development Training	Key Project

Training and Employee Development	Investigators conduct in-house continuing education sessions	Daily Service
Training and Employee Development	Each investigator attend at least 2 additional external training session	Key Project
Investigation	Develop policies and procedures that incorporate body-worn camera footage into investigations processes	Daily Service
Investigation	Conduct conciliations	Daily Service
Investigation	Complete evaluations of completed conciliations	Daily Service
2 - Promote positive community-police interactions through public education and awareness. (4 Activities)		
Outreach	Communicate with civic groups, government organizations, schools, advisory boards, etc. to schedule outreach events	Daily Service
Outreach	Conduct mediations between complainants and MPD subject officers	Daily Service
Outreach	Communicate with a wide range of organizations, government agencies, social service providers, neighborhood associations, and advocacy groups to create partnerships	Daily Service
Outreach	Research opportunities for community partnerships that will allow District residents to initiate complaint process through community partnerships	Daily Service
3 - Enhance OPCs mission to improve public confidence and community trust (5 Activities)		
Policy Recommendations	Review all OPC complaints received to determine trends and/or patterns	Daily Service
Policy Recommendations	Review MPD procedural and training policies	Daily Service
Policy Recommendations	Review President's Task Force on 21st Century Policing Report	Daily Service
Policy Recommendations	Research policing best practices	Daily Service
Policy Recommendations	Conduct regular meetings with MPD leadership to discuss policy change recommendations	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 - Resolve police misconduct complaints in an impartial, timely, and professional manner (5 Measures)						
Timely completion of agency investigations		41.25%	39.1%	60%	60%	60%
Complaint examiner decisions completed timely		87.5%	100%	80%	80%	80%
Investigator Training Programs Provided		10	10	10	10	10
Share of OPC's investigations using body worn camera footage	X	Not available	Not available	Not available	Not available	100%
2 - Promote positive community-police interactions through public education and awareness. (3 Measures)						
Conduct OPC outreach events		26	37	24	24	24
Complaints resolved through mediation program		9.6%	11.9%	9%	9%	9%
Expand OPC's Community Partner Program		Not available	12	12	15	15
3 - Enhance OPCs mission to improve public confidence and community trust (2 Measures)						
Issue timely Mayoral, District Council, MPD and/or DCHA policy recommendations		100%	100%	100%	100%	100%
Ensure District policing meets the President's Task Force on 21st Century Policing	X	Not available	Not available	Not available	Not available	100%
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				

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

Performance Plan End Notes:

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

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

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

(FZ0) District of Columbia Sentencing and Criminal Code Revision Commission FY 2017 Draft Annual Performance Plan*

District of Columbia Sentencing and Criminal Code Revision 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	Provide fair, consistent and transparent sentencing policy for felony sentences imposed in the District of Columbia to ensure that similar offenders who are convicted of similar offenses receive similar sentences.
2	Provide effective education and support to improve understanding and awareness of the District's Voluntary Sentencing Guidelines to ensure citizens of the District have a clear understanding of the sentencing process.
3	Provide high quality analysis and evaluation of sentencing data to inform the development of effective sentencing policy in the District of Columbia that increases public safety while decreasing unwarranted disparity in sentences.
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 fair, consistent and transparent sentencing policy for felony sentences imposed in the District of Columbia to ensure that similar offenders who are convicted of similar offenses receive similar sentences. (2 Activities)		
Sentencing Guideline Monitoring	Review and Verify All Felony Sentences.	Daily Service
Sentencing Guideline Monitoring	Identify Irregularities and Inconsistencies in Felony Sentences Imposed.	Daily Service
2 - Provide effective education and support to improve understanding and awareness of the District's Voluntary Sentencing Guidelines to ensure citizens of the District have a clear understanding of the sentencing process. (2 Activities)		

Sentencing Guidelines Training	Maintain and Update Agency Website.	Daily Service
Sentencing Guidelines Training	Provide Sentencing Guideline Training.	Daily Service
3 - Provide high quality analysis and evaluation of sentencing data to inform the development of effective sentencing policy in the District of Columbia that increases public safety while decreasing unwarranted disparity in sentences. (2 Activities)		
Sentencing Guideline Monitoring	Monitor and Maintain the GRID System.	Daily Service
Policy Reports and Proposals	Respond to Data Requests	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 fair, consistent and transparent sentencing policy for felony sentences imposed in the District of Columbia to ensure that similar offenders who are convicted of similar offenses receive similar sentences. (3 Measures)						
Percentage of Compliant Guideline Sentences		98.2%	97.7%	94%	96%	96.5%
Compliant In-The-Box Sentences Imposed		86.7%	85.8%	85%	86.5%	86.5%
Compliant Departures		96.2%	91.9%	95%	92.5%	93%
2 - Provide effective education and support to improve understanding and awareness of the District's Voluntary Sentencing Guidelines to ensure citizens of the District have a clear understanding of the sentencing process. (2 Measures)						
Effective Guideline Trainings	X	Not available	Not available	Not available	Not available	80%
Guideline Questions Answered		99.3%	99.6%	97%	99.7%	99.5%
3 - Provide high quality analysis and evaluation of sentencing data to inform the development of effective sentencing policy in the District of Columbia that increases public safety while decreasing unwarranted disparity in sentences. (2 Measures)						
GRID/GSS tickets resolved within 14 days	X	Not available	Not available	Not available	Not available	60%
Data Request Response Time	X	Not available	Not available	Not available	Not available	75%

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

Performance Plan End Notes:

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

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

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

(FX0) Office of the Chief Medical Examiner FY 2017 Draft Annual Performance Plan*

Office of the Chief Medical Examiner 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 efficient and quality forensic services related to: a) the medicolegal investigation and certification of the cause and manner of death; b) toxicological analyses and interpretations; c) family assistance in understanding the cause and manner of death; d) expert testimony; and e) education and training of law enforcement, health care providers, academic institutions and other stakeholders.
2	Provide efficient and effective service through a quality management system supported by continuous process improvement, quality control measures, adherence to accrediting body guidelines, training and best practices.
3	Serve as a public health and safety surveillance organization providing statistical data to law enforcement, health care entities and social service entities tasked with prevention, detection and deterrence and ultimately preventing deaths.
4	Provide sound expertise as the District's fatality management authority maintaining a comprehensive District-wide plan to respond to all types of fatality incidents and ensure decedent disposition, family assistance, and continuity of operations.
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 line items. This is further divided into Daily Services, (ex. sanitation disposal), and long-term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital-based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
	1 - Provide efficient and quality forensic services related to: a) the medicolegal investigation and certification of the cause and manner of death; b) toxicological analyses and interpretations; c) family assistance in understanding the cause and manner of death; d) expert testimony; and e) education and training of law enforcement, health care providers, academic institutions and other stakeholders. (5 Activities)	

Forensic Pathology	Provide timely decedent examination and cause and manner of death determination. Investigation and analysis services performed by forensic pathologists resulting in certification of cause and manner of death provided to next of kin, law enforcement, government agencies and other interested parties.	Daily Service
Forensic Investigations	Gather information and collect evidence and perform medical interpretation services for agency forensic pathologists, law enforcement agencies and legal counsel. Utilize information obtained from investigations toward identification of decedents and to aid in the determination of the cause and manner of death by forensic pathologists.	Daily Service
Mortuary	Provide body transport, body release and postmortem examination support services. Support forensic pathologists in postmortem examination toward determination of the cause and manner of death; release bodies to the funeral industry in a timely manner; and transport bodies from public spaces, homes, hospitals and other facilities.	Daily Service
Forensic Support Services	Provide scientific support services in the form of analytic testing for OCME and law enforcement agencies. Support toward the timely determination of cause and manner of death determinations via testing of specimens at forensic laboratories.	Daily Service
Forensic Toxicology Lab	Provides toxicological analyses, interpretive services and expert testimony. Provides toxicological testing on postmortem cases, as well as testing on a variety of drug and alcohol related matters for law enforcement entities, other District agencies and federal entities, as well as administers the District's Breath Alcohol Testing Program.	Daily Service
2 - Provide efficient and effective service through a quality management system supported by continuous process improvement, quality control measures, adherence to accrediting body guidelines, training and best practices. (4 Activities)		
Training	Provide training and career development services to agency staff so they can maintain licensure and certifications, meet accrediting guidelines and adhere to best practices. Establish innovate ways to obtain training opportunities for staff through District, university, industry-specific, web-based and internal programs.	Daily Service
Information Technology	Manage agency operational documents providing effective and detailed tracking, auditing and reporting. Maintain and update standard operating procedures, work processes and instructions and other related documentation utilizing document management and control systems and process automations to ensure compliance with industry standards.	Daily Service
Information Technology	Utilize to manage death investigation and toxicology documents and data, as well as for decedent tracking. Maintain and continue development of case management databases utilized to track: a) all relevant case types from case initiation through disposition; b) testing and analysis toxicology data; c) inventory; d) decedents; and e) other key documents and resources.	Daily Service

Customer Service	Serve as the custodian of agency records providing premier customer service to all parties requesting records the agency is entrusted to secure. Process, maintain and secure error-free quality records for the District to include autopsy reports, photographs and other documents as requested by next of kin, the legal community, insurance companies, courts and other entities.	Daily Service
3 - Serve as a public health and safety surveillance organization providing statistical data to law enforcement, health care entities and social service entities tasked with prevention, detection and deterrence and ultimately preventing deaths. (2 Activities)		
Information Technology	Provide data collection, surveillance, and analysis resulting in the promotion of public safety and health. Establish scientific and technical methods and practices to identify and evaluate data in order to determine outcomes and trends in mortality statistics to improve the quality of life of District residents.	Daily Service
Fatality Review	Review circumstances of the deaths of individuals within certain populations, including their interaction with District government services. Conduct fatality reviews to provide recommendations to District entities serving defined populations, so they can address systemic problems, provide better services and be held accountable.	Daily Service
4 - Provide sound expertise as the District's fatality management authority maintaining a comprehensive District-wide plan to respond to all types of fatality incidents and ensure decedent disposition, family assistance, and continuity of operations. (3 Activities)		
Fatality Management	Provide training and education to agency staff and District stakeholders in order to ensure preparedness for mass fatality incident. Develop and coordinates emergency response/incident training and exercise programs amongst District, regional and federal stakeholders to ensure the appropriate implementation of incident plans and standard operating procedures, availability and use of equipment and resources and interoperability.	Daily Service
Health and Safety	Provide a safe and healthy workplace for all employees and visitors. Implement a employee medical surveillance program involving and a formal safety program that involves management, supervisors and employees in identifying and eliminating hazards and that exist or may develop during work processes and testing.	Daily Service
Fleet Management	Implement and maintain a system for managing the use of agency vehicles and accountability for agency drivers. Work throughout the year to manage, maintain and purchase new vehicles utilized for death scene investigation, transport of decedents, emergency incident management, and administrative functions.	Daily Service
5 - Create and maintain a highly efficient, transparent and responsive District government.** (4 Activities)		

Personnel	Recruitment and retention of a highly skilled, professional and diverse workforce. Focus on staff development, hiring candidates with requisite qualifications, licenses and certifications, maintaining a low vacancy rate and an efficient onboarding time.	Daily Service
Contracts and Procurement	Support the District's contracts and procurements process through adherence to the District's rules and regulations, particularly percentage of budget spent on CBEs. Provision of contracts management, purchasing, and technical assistance to agency staff to obtain products and services within budget, in a timely manner, and according to customer specifications.	Daily Service
Customer Service	Provide service information and responses to internal and external customers to have their needs met in a courteous, reliable, and timely manner. Engage next of kin, the funeral industry, law enforcement, health care providers, legal entities, educational institutions, emergency response entities, the public health entities, elected officials, other agencies and residents in the: a) dissemination of requested information; and b) the awareness of agency programs, issues and challenges.	Daily Service
Performance Management	Provide support to overall organizational performance via agency leadership; administrative support services; and employee performance management. Develop short and long term strategic plan for the agency; manage agency and employee performance planning, reporting and evaluating; and provide the administrative support necessary to operate.	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 efficient and quality forensic services related to: a) the medicolegal investigation and certification of the cause and manner of death; b) toxicological analyses and interpretations; c) family assistance in understanding the cause and manner of death; d) expert testimony; and e) education and training of law enforcement, health care providers, academic institutions and other stakeholders. (6 Measures)						
Percent of all reports of postmortem examinations completed within 90 calendar days from the time of autopsy in all cases.		Not available	66.5%	50%	90%	90%
Percent of public dispositions ready for release within 45 days		Not available	Not available	Not available	90%	90%

Percentage of preliminary investigative reports presented at the morning meeting contain sufficient detail for the Medical Examiners to determine the type of postmortem examination.		95%	90%	90%	95%	95%
Percent of mortuary/transport service scene response within one hour of transport notification by an investigator or medical examiner of an accepted case		89%	90%	90%	95%	95%
Percent of toxicology examinations completed within 90 calendar days of case submission	X	30%	52%	75%	75%	75%
Percent of toxicology examinations completed within 60 calendar days of case submission	X	Not available	Not available	Not available	Not available	40%
2 - Provide efficient and effective service through a quality management system supported by continuous process improvement, quality control measures, adherence to accrediting body guidelines, training and best practices. (4 Measures)						
Percent of employees completing and maintaining licensure, certification, industry- specific, web-based, internal agency training	X	Not available	Not available	Not available	Not available	90%
Percent of forensic pathologists (medical examiners) that are board certified or board eligible.	X	Not available	Not available	Not available	Not available	90%
Percentage of all amendments processed within 72 hours OR 3 business days of completion/signature.	X	Not available	Not available	Not available	Not available	90%
Percent of external autopsy requests responded to within 48 hours or 2 business days of receipt.	X	Not available	Not available	Not available	Not available	90%
3 - Serve as a public health and safety surveillance organization providing statistical data to law enforcement, health care entities and social service entities tasked with prevention, detection and deterrence and ultimately preventing deaths. (3 Measures)						
Percent of FOIA, internal and external public surveillance requests responded to within 15 days.	X	Not available	Not available	Not available	Not available	90%

Percent of CFRC fatality reviews held within six months of notification of the death		70%	88%	70%	70%	70%
Percent of DDS fatality reviews held within three months of receipt of the investigative report from DHS/DDS and determination of the cause and manner of death		100%	100%	80%	80%	80%

4 - Provide sound expertise as the District's fatality management authority maintaining a comprehensive District-wide plan to respond to all types of fatality incidents and ensure decedent disposition, family assistance, and continuity of operations. (1 Measure)

Percent of agency employees completing a mass fatality training annually.	X	Not available	Not available	Not available	Not available	95%
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5 - Create and maintain a highly efficient, transparent and responsive District government. (12 Measures)**

Percent of positions posted and filled within 30 days	X	Not available	Not available	Not available	80%	80%
Percent of requisitions submitted by the timeframe as prescribed by the District's contracting authority's acquisition planning.	X	Not available	Not available	Not available	90%	90%
Percent of decedent cases identified in 5 days	X	Not available	Not available	Not available	80%	80%
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				
Contracts/Procurement- Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget- Local funds unspent	X	Forthcoming October 2016				
Budget- Federal Funds returned	X	Forthcoming October 2016				
Customer Service- Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources- Vacancy Rate	X	Forthcoming October 2016				

Human Resources- Employee District 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.

(FJ0) Criminal Justice Coordinating Council FY 2017 Draft Annual Performance Plan*

Criminal Justice Coordinating Council 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	Assist member agencies with information sharing across the federal and local criminal justice system.
2	Improve multi-agency collaboration and planning and encourage data driven decision making by providing CJCC members with relevant and timely research and analysis that includes tracking priorities, evaluating progress, and generating reports.
3	Provide a multi-agency structure to facilitate strategic planning, information sharing, and cross systems collaboration.
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 - Assist member agencies with information sharing across the federal and local criminal justice system. (2 Activities)		
Justis	Justis	Key Project
Justis (Fed)	Justis Administration	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 - Assist member agencies with information sharing across the federal and local criminal justice system. (4 Measures)						
Percentage satisfaction with JUSTIS		95%	97.11%	90%	95%	98%
JUSTIS user friendliness		93.47%	92.93%	85%	95%	98%
Number of JUSTIS Trainings		23	7	1	2	7
Number of JUSTIS data audits		2	2	2	2	2
2 - Improve multi-agency collaboration and planning and encourage data driven decision making by providing CJCC members with relevant and timely research and analysis that includes tracking priorities, evaluating progress, and generating reports. (3 Measures)						
Number of research analyses and policy guidance reports released		Not available	Not available	Not available	6	6
Juvenile justice reports released		Not available	Not available	Not available	14	14
GunStat sessions held		Not available	12	Not available	12	12
3 - Provide a multi-agency structure to facilitate strategic planning, information sharing, and cross systems collaboration. (4 Measures)						
Number of principals meetings held		Not available	Not available	Not available	12	12
Number of strategic planning sessions held		Not available	Not available	Not available	1	1
Number of forums and trainings held		Not available	Not available	Not available	8	8
Number of training summaries and evaluations disseminated		Not available	Not available	Not available	8	8
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				
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget- Local funds unspent	X	Forthcoming October 2016				
Budget- Federal Funds returned	X	Forthcoming October 2016				
Customer Service-Meeting Service Level Agreements	X	Forthcoming October 2016				

Human Resources- Vacancy Rate	X	Forthcoming October 2016	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.

(UC0) Office of Unified Communications FY 2017 Draft Annual Performance Plan*

Office of Unified Communications 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 efficient, professional and cost effective responses to 911 communications
2	Provide efficient, professional and cost effective responses to interactions initiated through 311 platforms.
3	Provide state-of-the-art emergency and non-emergency communications
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 efficient, professional and cost effective responses to 911 communications (2 Activities)		
911 Call Taking	Answers all incoming 911 calls	Daily Service
911 Dispatching	Dispatches MPD and FEMS units/apparatus in response to 911 calls	Daily Service
2 - Provide efficient, professional and cost effective responses to interactions initiated through 311 platforms. (3 Activities)		
311 Call Taking	Answers all incoming 311 calls	Daily Service
311 Call Taking	Supports city service request processing for servicing agencies (DPW, DOT, DOEE, etc.)	Daily Service
311 Call Taking	Provides service request status updates and information for servicing agencies	Daily Service
3 - Provide state-of-the-art emergency and non-emergency communications (3 Activities)		
Information Technology	Manages the District's public safety communications and city service request platforms and infrastructure	Key Project

Information Technology	Develops public safety communications policies and maintains and purchases all related equipment and facilities	Key Project
Information Technology	Provides 24 hour technical support and maintenance on all public safety communications devices and equipment	Daily Service
4 - Create and maintain a highly efficient, transparent and responsive District government.** (2 Activities)		
Transcription and Quality Division	Serves as custodian of all 911 and 311 communications records	Daily Service
Transcription and Quality Division	Authenticates 911 and 311 records in criminal and civil proceedings	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 efficient, professional and cost effective responses to 911 communications (1 Measure)						
Percent of 911 Calls Answered Within 10 Seconds		Not available	Not available	Not available	Not available	90%
2 - Provide efficient, professional and cost effective responses to interactions initiated through 311 platforms. (2 Measures)						
Percent of 311 calls answered by a live agent within 90 seconds		61%	69%	77%	80%	80%
Percent of 311 calls handled by a live agent in 4 minutes or less		89%	86%	95%	97%	97%
3 - Provide state-of-the-art emergency and non-emergency communications (2 Measures)						
Percent of time the OUC responds to Mobile Data Terminal repairs within 24 hours		99%	99%	99%	99%	99%
Percent of time the OUC responds to radio equipment repair requests within 24 hours		99%	99%	99%	99%	99%

4 - Create and maintain a highly efficient, transparent and responsive District government.** (12 Measures)						
Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget- Local funds unspent	X	Forthcoming October 2016				
Budget- Federal Funds returned	X	Forthcoming October 2016				
Customer Service-Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources-Vacancy Rate	X	Forthcoming October 2016				
Human Resources-Employee District residency	X	Forthcoming October 2016				
Human Resources-Employee Onboard Time	X	Forthcoming October 2016				
Performance Management-Employee Performance Plan Completion	X	Forthcoming October 2016				
Total number of community engagement and 911 education activities		82	69	60	70	80
Percent of Time OUC's grade.dc.gov Customer Service Satisfaction Rating is "B" or Better		100%	100%	80%	100%	100%
Percent of records requests fulfilled within mandated time frames	X	Not available	Not available	Not available	Not available	80%

Performance Plan End Notes:

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

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

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

(FR0) Department of Forensic Sciences FY 2017 Draft Annual Performance Plan*

Department of Forensic Sciences 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 forensic science and public health laboratory analysis to stakeholders so they can execute their own core services to the public in a timely manner. Our three overarching core services are: crime scene evidence collection, forensic science analysis, and public health laboratory diagnostic, analytical and emergency response testing.
2	Provide administrative support, training and risk management oversight to our laboratory and technical units by ensuring compliance with the legal mandate to make analysis documents available. The science lab units will each have administrative support services to maintain operational capacity in the form of training, continuing education, safety, risk management, quality and legal 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 - Provide high-quality forensic science and public health laboratory analysis to stakeholders so they can execute their own core services to the public in a timely manner. Our three overarching core services are: crime scene evidence collection, forensic science analysis, and public health laboratory diagnostic, analytical and emergency response testing. (4 Activities)		
Forensic Science Lab Unit	Conduct timely forensic analysis	Daily Service
Public Health Lab Unit	Provide timely testing of pathogens of public health significance	Daily Service

Crime Scene Technical Unit	Conduct professional and expedient crime scene responses and evidence collection	Daily Service
Laboratory Expansion	Improve laboratory efficiency through technological advances.	Key Project
2 - Provide administrative support, training and risk management oversight to our laboratory and technical units by ensuring compliance with the legal mandate to make analysis documents available. The science lab units will each have administrative support services to maintain operational capacity in the form of training, continuing education, safety, risk management, quality and legal support. (3 Activities)		
Laboratory Certification	Monitor quality compliance with certification requirements	Daily Service
Professional Development	Offer training curriculum for professional development	Daily Service
Risk Management	Oversee the laboratory environment is both safe and healthy for staff.	Daily Service
3 - Create and maintain a highly efficient, transparent and responsive District government.** (5 Activities)		
Information Technology	Ensures all IT systems and databases are operational and secure for scientists and agency personnel to deliver reports and services to Stakeholders.	Daily Service
Procurement	Efficiently procure vital services and resources.	Daily Service
Human Resources	Responsible for human capital management and recruitment for DFS and serves as liaison to external entities.	Daily Service
Legal	Provide legal advice to the agency and facilitate stakeholder engagement.	Daily Service
Performance Statistics	Strategically forecast, analyze, and present agency data to determine levels of resource efficiency and goal attainment.	Key Project

Key Performance Indicators***

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

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Provide high-quality forensic science and public health laboratory analysis to stakeholders so they can execute their own core services to the public in a timely manner. Our three overarching core services are: crime scene evidence collection, forensic science analysis, and public health laboratory diagnostic, analytical and emergency response testing. (6 Measures)						

Percent of homicide evidence analysis reports disseminated within 60 days of service request	X	Not available	Not available	Not available	Not available	75%
Cost per HIV test	X	Not available	Not available	Not available	Not available	\$15
Percent of intelligence database entry reports disseminated for a suspect hit	X	Not available	Not available	Not available	20%	20%
Cost per environmental chemistry test	X	Not available	Not available	Not available	Not available	\$50
Percent of evidence collection reports disseminated within 15 days of crime scene evidence collection.	X	Not available	Not available	Not available	Not available	75%
Percentage of public health samples analyzed within unit specific turnaround time		95%	95%	95%	95%	95%

2 - Provide administrative support, training and risk management oversight to our laboratory and technical units by ensuring compliance with the legal mandate to make analysis documents available. The science lab units will each have administrative support services to maintain operational capacity in the form of training, continuing education, safety, risk management, quality and legal support. (3 Measures)

Percent of safety incidents resolved within 48 hours	X	Not available	Not available	Not available	Not available	90%
Percent of action steps in a QCAR are completed by the action step date	X	Not available	Not available	Not available	Not available	90%
Percent of scientists meeting technical competency requirements	X	Not available	Not available	Not available	Not available	100%

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

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

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

Performance Plan End Notes:

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

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

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

(FI0) Corrections Information Council FY 2017 Draft Annual Performance Plan*

Corrections Information Council 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 system transparency through inspections, monitoring, and timely inspection reports.
2	Provide education on conditions of confinement, programs, and prison reentry to inform and empower inmates, community, and policy decision makers.
3	Provide recommendations to improve conditions of confinement, policies and procedures affecting incarcerated residents to improve public safety.
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 - Improve system transparency through inspections, monitoring, and timely inspection reports. (1 Activity)		
Inspections and Reports	Inspect BOP and DOC facilities, monitor changes, and write/publish inspection reports.	Daily Service
2 - Provide education on conditions of confinement, programs, and prison reentry to inform and empower inmates, community, and policy decision makers. (2 Activities)		
Thematic Reports	Provide brief/reports on systemic issues affecting inmates in BOP or DOC facilities	Daily Service
Community Outreach and Education	Attend events and hold events with experts to educate community about CIC and its mission.	Daily Service
3 - Provide recommendations to improve conditions of confinement, policies and procedures affecting incarcerated residents to improve public safety. (1 Activity)		
Relationship Building	Communications with BOP and DOC officials on conditions of confinement and community concerns	Daily Service
4 - Create and maintain a highly efficient, transparent and responsive District government.** (1 Activity)		

Comprehensive Inspections District Prisons	Inspection of Corrections Facilities	Daily Service
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Key Performance Indicators***

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

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Improve system transparency through inspections, monitoring, and timely inspection reports. (1 Measure)						
Percentage of Inspection reports published within 60 days of onsite inspection	X	Not available	Not available	Not available	Not available	80%
2 - Provide education on conditions of confinement, programs, and prison reentry to inform and empower inmates, community, and policy decision makers. (2 Measures)						
Number of issue papers/thematic reports produced	X	Not available	Not available	Not available	Not available	3
High rating of meetings by attendees to CIC meetings	X	Not available	Not available	Not available	Not available	75%
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				
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget- Local funds unspent	X	Forthcoming October 2016				
Budget- Federal Funds returned	X	Forthcoming October 2016				
Customer Service-Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources-Vacancy Rate	X	Forthcoming October 2016				

Human Resources- Employee District 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.

(FO0) Office of Victim Services and Justice Grants FY 2017 Draft Annual Performance Plan*

Office of Victim Services and Justice Grants has the following strategic objectives for FY 2017:

Strategic Objectives

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

Objective Number	Strategic Objective
1	Ensure that all victims of crime have access to coordinated, professional, trauma-informed, and victim-centered services.
2	Create opportunities and access for primary prevention and intervention programming towards the goal of reducing truancy, delinquency, and violence.
3	Create and sustain a coordinated community response that improves the administration of and access to justice and enhances outcomes for low-income citizens, returning citizens and members of marginalized communities within the District of Columbia.
4	Provide leadership in developing the capacity of and improving the performance of grantees.
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 that all victims of crime have access to coordinated, professional, trauma-informed, and victim-centered services. (4 Activities)		
Victims Services Grants	Provide a comprehensive response to sexual assault victims in the District.	Daily Service
Victims Services Grants	Provide a comprehensive response to intimate partner violence victims in the District.	Daily Service
Victims Services Grants	Deliver a comprehensive response to underserved and marginalized victims in the District.	Daily Service
Victims Services Grants	Build a coordinated community response for all victims of crime that improves outcomes for survivors.	Daily Service

2 - Create opportunities and access for primary prevention and intervention programming towards the goal of reducing truancy, delinquency, and violence. (3 Activities)		
Intervention on Grant	Provide evidence-based violence prevention in-school programming throughout the District to all high schools, as well as identified college and university campuses in the District.	Daily Service
Intervention on Grant	Reduce chronic truancy in the District	Daily Service
Intervention on Grant	Develop and coordinate juvenile diversion programs in the District	Daily Service
3 - Create and sustain a coordinated community response that improves the administration of and access to justice and enhances outcomes for low-income citizens, returning citizens and members of marginalized communities within the District of Columbia. (3 Activities)		
Justice Improvement Grant	Build and expand the network of core service community-based providers that serve returning citizens.	Daily Service
Justice Improvement Grant	Coordinate stakeholders in an effort to improve process with District's compliance of Sex Offender and Registration Notification Act (SORNA) and Prison Rape Elimination Act (PREA)	Daily Service
Justice Improvement Grant	Provide direct civil legal services to low-income and underserved District residents.	Daily Service
4 - Provide leadership in developing the capacity of and improving the performance of grantees. (6 Activities)		
Performance Management	Collect and evaluate grantee performance.	Daily Service
Grant Management	Develop strategic plans as required by federal grant sources.	Daily Service
Grant Management	Support advisory committees and task forces that provide recommendations on improving outcomes for residents.	Daily Service
Performance Management	Ensure compliance of core requirements for all federal grants.	Daily Service
Grant Management	Ensure federal and local grants funds are allocated and spent.	Daily Service
Performance Management	Provide training and technical assistance opportunities to grantees to help enhance their capacity and improve outcomes.	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
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1 - Ensure that all victims of crime have access to coordinated, professional, trauma-informed, and victim-centered services. (5 Measures)						
Percentage of victims who reported their immediate or crisis need was met by the DC crime victim services hotline.	X	Not available	Not available	Not available	Not available	50%
Percentage of sexual assault victims who received on-call advocacy at the time of the access to service or report to police		Not available	Not available	Not available	99%	99%
Percentage of reported intimate partner violence (IPV) victims that received on-call advocacy services at the time of the exam	X	Not available	Not available	Not available	Not available	70%
Percentage of victims of attempted homicide or homicide who received on-call advocacy at the time of the access to service	X	Not available	Not available	Not available	Not available	70%
Percentage of victims who received language interpretation services of those that requested services.	X	Not available	Not available	Not available	Not available	80%
2 - Create opportunities and access for primary prevention and intervention programming towards the goal of reducing truancy, delinquency, and violence. (3 Measures)						
Percentage of students in agency sponsored programs who reduce their truancy rate.	X	Not available	Not available	Not available	Not available	75%
Percentage of schools participating in agency programs who reduce their chronic truancy rate.	X	Not available	Not available	Not available	Not available	65%
Percentage of violence prevention program participants who demonstrate a change in knowledge, skills, or behaviors as a result of their participation.	X	Not available	Not available	Not available	Not available	87%
3 - Create and sustain a coordinated community response that improves the administration of and access to justice and enhances outcomes for low-income citizens, returning citizens and members of marginalized communities within the District of Columbia. (3 Measures)						

Percentage of participants screened for eligibility for entry into the re-entry service programs	X	Not available	Not available	Not available	Not available	80
Percentage of new participants who received re-entry services for the first time.	X	Not available	Not available	Not available	Not available	80%
Percentage of participants who successfully complete re-entry programs.	X	Not available	Not available	Not available	Not available	40%

4 - Provide leadership in developing the capacity of and improving the performance of grantees. (5 Measures)

Percentage of budgeted federal grant funds lapsed at end of fiscal year.	X	Not available	Not available	Not available	Not available	5%
Percentage of budgeted local grant funds lapsed at end of fiscal year.	X	Not available	Not available	Not available	Not available	5%
Percentage of sub- grantees that are in full compliance of federal and local requirements.		Not available	Not available	Not available	100%	100%
Percentage of grantees submitting quarterly performance reports.		Not available	Not available	Not available	85%	85%
Percentage of participants in technical assistance and professional education programs who reported learning.	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				
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget- Local funds unspent	X	Forthcoming October 2016				
Budget- Federal Funds returned	X	Forthcoming October 2016				
Customer Service-Meeting Service Level Agreements	X	Forthcoming October 2016				

Human Resources- Vacancy Rate	X	Forthcoming October 2016	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.

(FQ0) Office of the Deputy Mayor for Public Safety and Justice FY 2017 Draft Annual Performance Plan*

Office of the Deputy Mayor for Public Safety and Justice 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	Participate in and encourage community engagement to develop public safety strategies.
2	Employ a comprehensive evidence and data-based evaluation of agency decisions to improve public safety in the District.
3	Foster collaboration and coordination among District agencies, federal, state, and local partners to achieve District goals.
4	Provide direction, guidance, and oversight of public safety agencies to enhance safety in the District.
5	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

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

Activity Header	Activity Title	Type of Activity
1 - Participate in and encourage community engagement to develop public safety strategies. (3 Activities)		
Agency Management	DMPSJ Open Correspondence	Daily Service
Agency Management	Media Platforms	Daily Service
Agency Management	Attend Community Meetings	Daily Service
2 - Employ a comprehensive evidence and data-based evaluation of agency decisions to improve public safety in the District. (2 Activities)		
Agency Management	Use Existing Evidence and Research to Inform Decisions	Daily Service
Agency Management	Conduct evaluations on public safety programs	Daily Service

3 - Foster collaboration and coordination among District agencies, federal, state, and local partners to achieve District goals. (3 Activities)		
Agency Management	Co-Produce Public Safety Strategies with Federal, State and Local	Daily Service
Agency Management	Community Stabilization Program	Daily Service
Agency Management	Oversee Administration of the Concealed Pistol Licensing Review Board	Daily Service
4 - Provide direction, guidance, and oversight of public safety agencies to enhance safety in the District. (4 Activities)		
Agency Management	Oversight of Public Safety Agencies Operations	Daily Service
Agency Management	Legislation	Daily Service
Agency Management	Policy recommendations	Daily Service
Agency Management	Meetings with Agency Directors and Chiefs	Daily Service
5 - Create and maintain a highly efficient, transparent and responsive District government.** (3 Activities)		
Agency Management	Quarterly Budget and Performance Meetings	Daily Service
Agency Management	FOIA Requests	Daily Service
Agency Management	Performance Plan	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 - Participate in and encourage community engagement to develop public safety strategies. (3 Measures)						
Percentage of open correspondences responded to within 10 days	X	Not available	Not available	Not available	Not available	90%
Number of times DMPSJ interacted with the media	X	Not available	Not available	Not available	Not available	30

Number of Community Meetings Attended	X	Not available	Not available	Not available	Not available	12
2 - Employ a comprehensive evidence and data-based evaluation of agency decisions to improve public safety in the District. (1 Measure)						
Number of Rigorous Evaluations Conducted	X	Not available	Not available	Not available	Not available	2
3 - Foster collaboration and coordination among District agencies, federal, state, and local partners to achieve District goals. (3 Measures)						
Percentage of COG meetings attended	X	Not available	Not available	Not available	Not available	75%
Percentage of HSEMA meetings attended	X	Not available	Not available	Not available	Not available	75%
Percentage of appeals reviewed within 45 days.	X	Not available	Not available	Not available	Not available	100%
4 - Provide direction, guidance, and oversight of public safety agencies to enhance safety in the District. (3 Measures)						
Number of public safety and justice cluster meetings held	X	Not available	Not available	Not available	Not available	11
Number of cluster agencies that fully achieve 75% of fiscal year performance targets		7	2	8	8	8
Number of cluster agencies that fully achieved 75% of fiscal year initiatives		8	5	8	8	8
5 - Create and maintain a highly efficient, transparent and responsive District government.** (12 Measures)						
Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget- Local funds unspent	X	Forthcoming October 2016				
Budget- Federal Funds returned	X	Forthcoming October 2016				
Customer Service-Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources-Vacancy Rate	X	Forthcoming October 2016				

Human Resources- Employee District 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
Percentage of Quarterly Budget Meetings Held	X	Not available	Not available	Not available	Not available	100%
Percentage of Public Safety and Justice Agencies within Budget		100%	100%	100%	100%	100%
Percentage of FOIA Requests Processed within 15 days	X	Not available	Not available	Not available	Not available	100%

Performance Plan End Notes:

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**"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.