

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

Department of Health has the following strategic objectives for FY 2017:

Strategic Objectives

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

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

Activities

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

Activity Header	Activity Title	Type of Activity
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1 - Health Regulation and Licensing Administration (HRLA). Protect the health of those who reside and do business in the District of Columbia by fostering excellence in health professional practice and building quality and safety in health systems and facilities through an effective regulatory framework. (10 Activities)		
Health Professional License	Health Professional Licensing	Daily Service
Food, Drug, Radiation and Community	Food Safety and Hygiene Inspection Services Division (FSHISD)	Daily Service
Health Care Facilities Regulation	Health Care Facilities Division	Daily Service
Health Professional License	Criminal Background Check Program	Daily Service
Health Professional License	Compliance and Quality Assurance	Daily Service
Food, Drug, Radiation and Community	Rodent and Vector Control Division	Daily Service
Food, Drug, Radiation and Community	Animal Services Program (ASP)	Daily Service
Food, Drug, Radiation and Community	Pharmaceutical Control Division (PCD)	Daily Service
Food, Drug, Radiation and Community	Radiation Protection Division (RPD)	Daily Service
Health Care Facilities Regulation	Intermediate Care Facilities Division (ICFD)	Daily Service
3 - Center for Policy Planning and Evaluation (CPPE). Develop an integrated public health information system to support health policy decision, state health planning activities, performance analysis and direction setting for department programs. (3 Activities)		
State Health Planning and Development	Certificate of Need (CON) Program	Daily Service
State Center Health Statistics	Vital Records	Daily Service
State Center Health Statistics	Behavioral Risk Factor Surveillance System	Daily Service
4 - Community Health Administration (CHA). Provide programs and services that promote coordination among the health care systems in the city and enhance access to effective prevention, primary and specialty medical care through collaborations with public and private organizations. (22 Activities)		
Cancer and Chronic Disease Prevention	DC Control Asthma Now (DC CAN)	Daily Service
Cancer and Chronic Disease Prevention	Cancer Programs Division	Daily Service
Cancer and Chronic Disease Prevention	DC Cancer Registry (DCCR)	Daily Service
Cancer and Chronic Disease Prevention	Cardiovascular Disease and Diabetes Program	Daily Service
Cancer and Chronic Disease Prevention	Tobacco Control Program	Daily Service

Children, Adolescent and School Health	Sexual Violence Prevention Program	Daily Service
Children, Adolescent and School Health	Health and Sexuality Education Program	Daily Service
Children, Adolescent and School Health	Home Visiting Program	Daily Service
Children, Adolescent and School Health	Help Me Grow (HMG)	Daily Service
Children, Adolescent and School Health	School Health Programs	Daily Service
Children, Adolescent and School Health	Oral Health Program	Daily Service
Nutrition and Physical Fitness	Home Delivered Meals	Daily Service
Nutrition and Physical Fitness	Pop-Up Markets in Elementary Schools	Daily Service
Nutrition and Physical Fitness	Produce Plus Program	Daily Service
Nutrition and Physical Fitness	Supplemental Nutrition Assistance Program, Education and Obesity Grant (SNAP-Ed)	Daily Service
Nutrition and Physical Fitness	Special Supplemental Nutrition Program for Women, Infants and Children (WIC)	Daily Service
Nutrition and Physical Fitness	Farmers' Market Nutrition Program (FMNP)	Daily Service
Nutrition and Physical Fitness	Newborn Hearing Program	Daily Service
Prenatal and Infant Health	DC Healthy Start	Daily Service
Prenatal and Infant Health	The Safe Sleep Program	Daily Service
Primary Care	Health Professional Loan Repayment Program (HPLRP)	Daily Service
Primary Care	Diffusions of Care and Innovations in Care grant programs	Daily Service
<p>5 - HIV/AIDS, Hepatitis, STD and TB Administration (HAHSTA) Reduce HIV, STD, TB and hepatitis-related morbidity and mortality and ensure healthy outcomes for persons living with those diseases. Administer federal and local funding, provide grants to service providers, monitor and evaluate programs, ensure quality services, and track the cases and status of the epidemics in the District. (3 Activities)</p>		
Prevention and Intervention Services	Condom Distribution	Daily Service
Drug Assistance Program (ADAP)	AIDS Drug Assistance	Daily Service
Prevention and Intervention Services	DC Needle Exchange Program (DC NEX)	Daily Service

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

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

Key Performance Indicators****

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

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

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

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

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

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

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

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

Percent of women enrolled in the MIECHV programs that are screened for depression		Not available	Not available	95%	95%	95%
Percent of HPLRP participants that are practicing in priority underserved areas.		Not available	Not available	Not available	40%	60%
Percent increase in visits for primary medical, dental, and behavioral health services funded by the Diffusion of Care grants		Not available	Not available	5%	5%	5%
Total breastfeeding initiation rates among WIC enrollees		Not available	Not available	Not available	55%	57%
Breastfeeding initiation rates among African-American WIC enrollees		Not available	Not available	45%	46%	47%
Number of children <3 years of age (with Medicaid insurance) who receive a dental examination and a fluoride varnish treatment	X	Not available	Not available	Not available	2,000	3,000
Percent increase in the number of students utilizing school-based oral health services	X	Not available	Not available	Not available	5%	7.5%
5 - HIV/AIDS, Hepatitis, STD and TB Administration (HAHSTA) Reduce HIV, STD, TB and hepatitis-related morbidity and mortality and ensure healthy outcomes for persons living with those diseases. Administer federal and local funding, provide grants to service providers, monitor and evaluate programs, ensure quality services, and track the cases and status of the epidemics in the District. (13 Measures)						
Number of DOH supported HIV tests reported		76,462	101,566	125,000	125,000	100,000
Number of DOH supported HIV tests among focus populations		Not available	Not available	Not available	15,000	16,500
Number of individuals started on Pre-Exposure Prophylaxis (PrEP)	X	Not available	Not available	Not available	Not available	100
Number of youth (15-19 years) screened for STDs through youth outreach programs		3,825	1,770	7,500	4,500	5,500

Percentage of individuals diagnosed with HIV living in the District that are on Anti-Retroviral Therapy	X	Not available	Not available	Not available	Not available	80%
Percentage of individuals diagnosed with HIV retained in care that are virally suppressed	X	Not available	Not available	Not available	Not available	80%
Percentage of individuals diagnosed with HIV identified as out-of-care that are re-engaged in care within 3 months	X	Not available	Not available	Not available	Not available	50%
Number of clients with viral load served through treatment adherence activities	X	Not available	Not available	Not available	Not available	100
Number of clients who test positive for Hepatitis C receiving treatment	X	Not available	Not available	Not available	Not available	40
Proportion of gonorrhea cases with appropriate treatment confirmed		Not available	Not available	Not available	50%	75%
Percent of clients linked to care within 3 months of diagnosis		88%	86.34%	86%	87%	88%
Number of publicly-supported HIV medication prescriptions refilled		Not available	Not available	Not available	85386	93,924
Proportion of TB patients completing treatment		Not available	Not available	Not available	85%	90%
6 - Health Emergency Preparedness and Response Administration (HEPRA) Provide regulatory oversight of emergency medical services (EMS) and seek to ensure that DOH, its partners and the community are prepared for, can respond to, and recover from public health and health care system events and emergencies. (7 Measures)						
Percent of HEPRA new hires that completed ICS 100 and 200		25%	Not available	50%	75%	100%
Number of emergency preparedness training exercises with DOH participation		4	Not available	2	4	6

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

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

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

Percent of sub-grantee organizations that have submitted all required business documents into EGMS accounts		Not available	Not available	Not available	90%	100%
Percent of DOH grants management (program/fiscal) personnel completing EGMS Training		Not available	Not available	Not available	90%	90%
Percent of lapsed dollar amounts on federal awards		Not available	Not available	Not available	3%	3%
Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				
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.