

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

Office of Disability Rights has the following strategic objectives for FY 2017:

Strategic Objectives

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

Objective Number	Strategic Objective
1	Be a model city of accessibility for people with disabilities.
2	Improve the responsiveness of government systems and employees to the needs of people with disabilities.
3	Increase employment of people with disabilities in DC government.
4	Expand opportunities for people with disabilities to live in integrated community settings.
5	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

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

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

Key Performance Indicators***

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

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