



FY10 PERFORMANCE PLAN
Office of the District of Columbia Auditor

MISSION

The mission of the Office of the District of Columbia Auditor (ODCA) is to assist the Council of the District of Columbia in performing its responsibilities by auditing the accounts and programs of the government to ensure that effective programmatic and budgetary decisions are made.

SUMMARY OF SERVICES

ODCA examines the use of public funds, evaluates District government programs and activities, and provides analyses and recommendations to assist the Council in making effective oversight, programmatic, and budgetary decisions. ODCA works to improve the economy, efficiency, and effectiveness of the District government through financial audits, program reviews and evaluations, special inquiries, and other services. ODCA's activities are designed to ensure the District government's accountability to the Council and the taxpayers of the District of Columbia.

OBJECTIVE 1: Increase the performance audit program.

INITIATIVE 1.1: Enhance the Performance Accountability Plan Monitoring and Evaluation Program under which audits of agency's performance measures and achievement are conducted.

The ODCA will increase the number of performance measures audits on a rotating basis each fiscal year to determine: (1) whether performance measures are being achieved by agencies, (2) whether performance measures accurately reflect measurable program activities, and (3) whether agencies, through their performance, are improving the delivery of services, avoiding financial losses, and enhancing revenue collection. The ODCA will issue a minimum of three reports containing our findings and recommendations resulting from these audits throughout fiscal year 2010.

OBJECTIVE 2: Improve and Enhance Office of the District of Columbia operations.

INITIATIVE 2.1: The Office of the District of Columbia Auditor will undergo an external Peer Review.

The ODCA will undergo an external peer review within the first two quarters of fiscal year 2010. This peer review will evaluate the compliance of the DC Auditor's Office with the Government Auditing Standards established and issued by the Comptroller General of the United States. Based upon the results of this review, the ODCA will implement any noted recommendations, within the 3rd and 4th quarters of fiscal year 2010 to improve and enhance the operations of the ODCA.



PROPOSED KEY PERFORMANCE INDICATORS

Measure	FY 2008 Actual	FY 2009 Target	FY 09 YTD	FY 10 Projection	FY 11 Projection	FY12 Projection
Dollar value of potential savings or increased revenues, and questioned or unsupported costs identified from audits. ¹	13.1 Million	11 Million		12 Million	13 Million	14 Million
Percent of financial, performance, mandatory and compliance audits completed within required timeframe.	N/A	70%		100%	100%	100%
Number of financial, performance, and recommendation compliance audit reports issued.	26	25		27	30	32
Number of Advisory Neighborhood Commissions that receive financial oversight and ministerial duties from the Office of the DC Auditor each quarter.	37	37		37	37	37

¹ Dollar value of potential savings or increased revenues, and questioned or unsupported costs identified from audits are quantified in published audit reports.



STANDARD CITYWIDE OPERATIONAL MEASURES

Measure	FY09 YTD
Contracts	
KPI: % of sole-source contracts	
KPI: Average time from requisition to purchase order for small (under \$100K) purchases	
KPI: # of ratifications	
KPI: % of invoices processed in 30 days or less	
Customer Service	
KPI: OUC customer service score	
Finance	
KPI: Variance between agency budget estimate and actual spending	
KPI: Overtime as percent of salary pay	
KPI: Travel/Conference spending per employee	
KPI: Operating expenditures "per capita" (adjusted: per client, per resident)	
People	
KPI: Ratio of non-supervisory staff to supervisory staff	
KPI: Vacancy Rate Total for Agency	
KPI: Admin leave and sick leave hours as percent of total hours worked	
KPI: Employee turnover rate	
KPI: % of workforce eligible to retire or will be within 2 years	
KPI: Average evaluation score for staff	
KPI: Operational support employees are percent of total employees	
Property	
KPI: Square feet of office space occupied per employee	
Risk	
KPI: # of worker comp and disability claims per 100 employees	