



## **FY10 PERFORMANCE PLAN**

### **Office on Latino Affairs**

#### **MISSION**

The mission of the Office on Latino Affairs (OLA) is to facilitate access to health, education and other social services for the District's Latino population.

#### **SUMMARY OF SERVICES**

OLA provides community-based grants, advocacy, community relations and outreach services to DC Latinos, so they can access a full range of human services, health, education, housing, economic development, and employment opportunities.

**OBJECTIVE 1:** Improve institutional knowledge and skills, as well as the quality of programs and/or services offered to DC Latinos by Latino-serving non-profit organizations.

##### **INITIATIVE 1.1: Launch on-line RFP and reporting process for OLA grantees.**

OLA will develop and fully implement an on-line request-for-proposals process and reporting tool. Proposals will be submitted and evaluated electronically and grantees will be able to submit quarterly reports online. The submission piece is partially completed and will be fully completed to encompass all grants by November 09. The reporting and evaluation tools will be completed by April 2010.

**OBJECTIVE 2: Provide consultation, collaboration, and problem-solving services to the Mayor, District government agencies, community-based groups, and other entities, so that DC Latinos are better informed, represented, and served.**

##### **INITIATIVE 2.1: Latino civic engagement program.**

OLA will work with parent groups, ANCs, neighborhood groups and others to create a series of events aimed at educating the Latino community on the benefits of civic engagement and how to be an effective advocate. OLA will schedule quarterly events in schools and other venues regarding parent involvement, advocacy, and civic engagement. Events will encourage the Latino community to register to vote and run for offices, such as representatives of PTAs, ANCs, school boards, etc. At the end of FY10 we hope to see an increase in the number of Latinos represented, or engaged, in PTA's and ANCs.

**OBJECTIVE 3: Provide community outreach services and generate non-profit/public/private sector partnerships, in order to augment DC Latinos' knowledge of, and access to, vital programs, services, and information.**

##### **INITIATIVE 3.1: Outreach campaign to emerging Latino communities in non-traditional Latino neighborhoods.**

OLA will develop a series of on-going events in Wards 5, 6, 7 and 8 where new Latino communities are starting to develop but where services for Latinos may be lacking. Established Latino communities such as Colombia Heights and Mt Pleasant are served by many non-profits located in those neighborhoods. Emerging new Latino communities are often isolated and have minimal resources available in their language. Events will focus



on bringing linguistically and culturally appropriate services to these areas. Quarterly events will address a breadth of issues such as health, economic and employment issues, housing and education. These events will bring needed services to Latino communities often overlooked and will connect other government and non-government agencies to Latino residents they may have not been aware of. Events will also be held in partnership with African-American serving organizations as a way to connect the two communities.

**PROPOSED KEY PERFORMANCE INDICATORS**

<b>Metric</b>	<b>FY08 Actual</b>	<b>FY09 Projection</b>	<b>FY09 YTD</b>	<b>FY10 Projection</b>	<b>FY11 Projection</b>	<b>FY12 Projection</b>
Percent of clients at non-profits funded by OLA that report satisfactory experiences with programs and personnel. (OBJECTIVE 1)	New 09	70%	N/A	75%	80%	85%
Number served by organizations receiving funding from OLA. (OBJECTIVE 1)	6273	5500	N/A	6500	7000	7500
Number of Language Access Act covered agencies receiving technical assistance. (OBJECTIVE 2)	New in FY09	10	N/A	23	25	27
Number of Latinos reached at events in Wards 5,6,7, and 8. (OBJECTIVE 3)	N/A	N/A	New 10	150	200	250



## STANDARD CITYWIDE OPERATIONAL MEASURES

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