



FY10 PERFORMANCE PLAN
Office of the Secretary of the District of Columbia

MISSION

The mission of the Office of the Secretary of the District of Columbia is to provide document management and ceremonial services for the Mayor and DC government agencies in a manner that is efficient, accountable and customer friendly.

SUMMARY OF SERVICES

The Office of the Secretary of the District of Columbia provides document management through the Office of Notary Commissions and Authentications, the Office of Documents and Administrative Issuances (“ODAI,” publishers of the DC Register and the DC Municipal Regulations), and the Office of Public Records (managers of the DC Records Center and the District of Columbia Archives). The Ceremonial Services Unit is responsible for all Mayoral proclamations and ceremonial documents and the Office of Protocol and International Affairs manages Sister City relationships and communication between the Executive Branch and foreign government representatives.

AGENCY WORKLOAD MEASURES

Measure	FY08 Actual	FY09 YTD
Number of rulemakings processed	452	317
Number of administrative issuances processed	191	150
Number of record requests processed	N/A	N/A
Number of notaries commissioned	2,003	2,002
Number of documents authenticated	51,155	40,618
Number of foreign courtesy requests and delegation visits fulfilled	225	277



OBJECTIVE 1: Ensure timely and open access to all District of Columbia laws, regulations and administrative issuances.

INITIATIVE 1.1: Make all ODAI publications available electronically.

ODAI has thousands of administrative issuances dating back to the mid 1950s that have historical and legal value. We plan to scan, digitize, index, and post these documents online in a format that is available to all. If contracting allows, ODAI will digitize all 46,000 administrative issuances in FY10. If we cannot get funding to contract the digitization of the administrative issuances we will have Office of the Secretary staff digitize all issuances back to 1990.

OBJECTIVE 2: Support DC agencies' attempts to bring the basic functions of D.C. Government to the forefront of e-government services nationwide.

INITIATIVE 2.1: Serve as the foundation for proper records and information management across the District.

Office of Public Records is developing a strategic plan that will begin implementation in FY10. In FY10 we will update record retention schedules and implement employee training in modern records management techniques.

OBJECTIVE 3: Educate District residents and visitors on local history through the special events, projects and websites managed by the Office.

PROPOSED KEY PERFORMANCE INDICATORS

Measure	FY08 Actual	FY09 Target	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
Current and historical documents and issuances digitized, indexed, and available via website	300	600	755	900	1,200	1,500
Number of days it takes to process 90% of notary applications	NA	NA	35	30	23	14
Number of ceremonial documents processed	1,986	2,000	1152	2,000	2,000	2,000
Percentage of ambassador welcome letters sent within three months of start of new ambassador's term.	N/A		100%	100%	100%	100%
Percentage of record requests fulfilled digitally.	N/A		N/A	5%	15%	25%



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	